Manitoba

# Annual Report 1989 - 90

## Highways and Transportation

91-03206/

# Manitoba

**Minister of**
**Highways and Transportation**

Room 203,
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

To His Honour
Dr. George Johnson
Lieutenant-Governor of Manitoba

May It Please Your Honour

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Highways and Transportation for the fiscal year ending March 31, 1990.

Respectfully submitted

Albert Driedger

Honourable Albert Driedger
Minister of Highways and
Transportation

# Manitoba

**Deputy Minister of**
**Highways and**
**Transportation**

Room 209
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

(204) 945-3768

The Honourable Albert Driedger
Minister
Highways and Transportation

Sir:

I have the honour of presenting the Annual Report of the Department of Highways and Transportation for the fiscal yea: 1989-90.

This year's highway construction program placed increased emphasis on the major heavily travelled routes in our Provincial Trunk Highway system. Although work continued on such important projects as the twinning of PTH #75 from Winnipeg to the United States Border, and PTH #1 West of Brandon, the Department also undertook a number of pavement rehabilitation projects on the Trans-Canada Highway at a number of locations across the Province, as well as on the Perimeter Highway around Winnipeg.

At the other end of the surface transportation spectrum, substantial additions to the Winter Road System improved accessibility to a number of remote communities in northern Manitoba, thereby reducing the costs of transporting bulk goods to these relatively isolated areas.

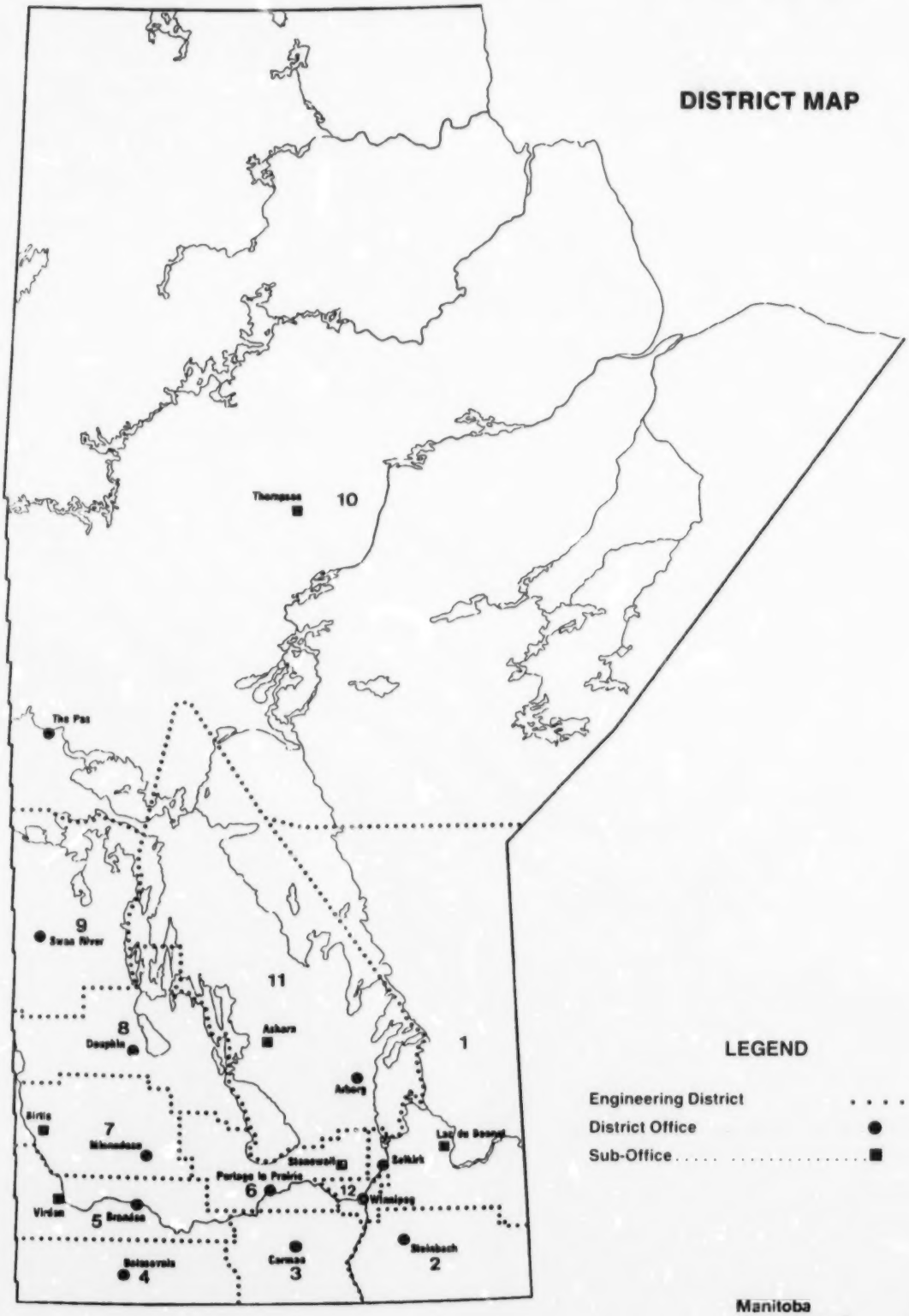
In the regulatory area, a number of safety initiatives continued with the implementation of further components of the National Safety Code which has been jointly develcped and agreed to by all Provinces in their efforts to improve truck transport safety on our highways.

In addition, the Department collaborated with the Department of Justice in launching a major joint safety initiative of the Manitoba Government to combat drinking and driving, with the introduction of new laws and regulations dealing with the immediate licence suspension of drivers exceeding the allowable alcohol limit and the impoundment of vehicles operated by suspended drivers.

Respectfully submitted.

Boris R. Hryhorczuk
Deputy Minister

## DISTRICT MAP




### LEGEND

Engineering District . . . . . .

District Office ●

Sub-Office . . . . . ■

Manitoba
Highways and
Transportation

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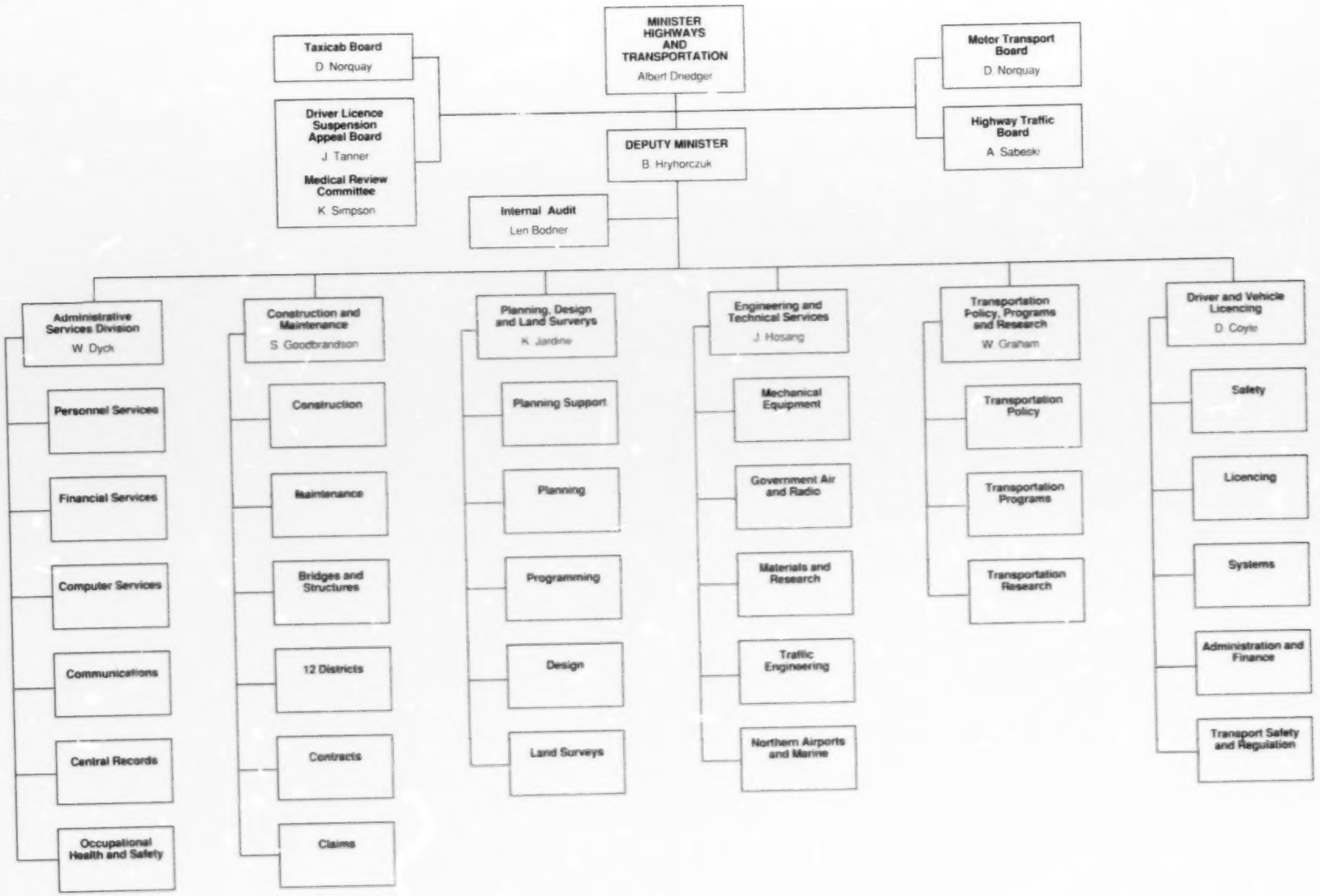
**A Supplement to the Annual Report, containing all statistical data, will be available upon request.**

## Organizational Chart



# Administration and Finance

The Administration and Finance Branch provides executive management direction, policy and program development and administrative support to all divisions of the department. It provides central accounting, budgetary and financial services for the department, as well as personnel administration, system coordination and data processing services, internal audit, communications support and occupational health and safety programs.

## Minister's Salary

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

### Expenditures by Sub-Appropriation

| 1(a) Minister's Salary | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Total Salaries | 10,300 | 0.26 | 10,300 | 0 | |

Explanation Number:

## Executive Support

The Executive Support Branch provides for salary and office expenses of the Minister, the Deputy Minister and their support staff. It provides policy, program development and executive management direction and monitoring for the Department.

Organizationally, the Department is structured on a functional basis with each of six divisions, Administration, Operations and Maintenance, Planning/Design and Land Surveys, Engineering and Technical Services, Transportation Policy and Research, and Driver and Vehicle Licencing. As well, there are four Boards, The Motor Transport Board, Highway Traffic Board, Licence Suspension Appeal Board and the Taxicab Board providing specialized services, program delivery and regulatory support. The Branch also includes the Medical Review Committee.

### Expenditures by Sub-Appropriation

| 1(b) Executive Support | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 9.00 | 356,400 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 6,300 | | |
| Total Salaries | 337,500 | | 362,700 | (25,200) | |
| Other Expenditures | 94,800 | | 81,900 | 12,900 | |

Explanation Number:

## Administrative Services

The objective of the Administrative Services Division is to monitor, evaluate and develop management policies, systems and procedures to ensure effective and efficient operation of departmental functions.

Services that are provided include comprehensive internal audit, communications, freedom of information administration, central records registry and general administration.

During 1989/90, Internal Audit completed scheduled audits on the Mechanical Equipment Services Branch, Transportation Policy, Programs and Research Division, Utility Relocation Charges-Phase II and six shared-cost agreements. Internal Audit also participated in a requested review of aircraft leasing procedures and responded to numerous other requests for assistance and information.

Post-audit reviews on the Personnel Services Branch and Planning, Design and Land Surveys Division were conducted.

At year-end, audits on Computer Services, Financial Services, Air-Radio and Utility Relocation Charges-Phase III were in process.

The objective of the Communication Branch is to effectively communicate department activities, department policies and changing trends in the transportation industry to the general public, special interest groups and the Department.

Advertising campaigns involving communications included the drinking and driving initiative and snowplow safety. The drinking and driving campaign was conducted in conjunction with the Attorney-General's department. Advertisements were also developed for public meetings regarding future plans for highway 75 and 59.

The branch was involved in the development of a new official highway map and in the printing of the department's staff publication, Transaction.

Communications also participated in several special events including work with the National Transportation Week Committee, in the promotion of transportation across Canada and the organization and distribution of the Transportation 2000 report for TIDAC.

During this fiscal year Central Records Registry processed twelve requests for information under the Freedom of Information Act.

## Expenditures by Sub-Appropriation

| 1(c) Administrative Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 15.13 | 529,300 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 11,600 | | |
| Total Salaries | 521,000 | | 540,900 | (19,900) | |
| Other Expenditures | 64,700 | | 71,600 | (6,900) | |

Explanation Number:

## Financial Services

The Financial Services Branch is responsible for providing central accounting, financial information and related administrative services to the departmental programs and management. The branch ensures that internal accounting systems are in place to monitor financial matters. These include revenues and expenditures, cash receipts and disbursements and accounts receivable.

This branch is also responsible for the preparation of annual estimates, the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

During the fiscal year, Financial Services processed 73,895 vouchers to pay suppliers for goods and services, compared to 68,968 in the previous fiscal year.

The objective is to process payments within an accuracy rate of 99%, and within the processing time average for all government departments. The accuracy rate achieved was 99.47%. The processing time achieved was 36 days compared to the government average of 38 days. Approximately 18,000 invoices were produced for services provided to other government departments, agencies and third parties. The objective is to mail the invoice to the customers within the first 10 working days of the month. This objective was met for 10 out of the 12 months.

## Expenditures by Sub-Appropriation

| 1(d) Financial Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 22.00 | 631,500 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 17,000 | | |
| Total Salaries | 610,000 | | 648,500 | (38,500) | |
| Other Expenditures | 69,100 | | 70,900 | (1,800) | |

Explanation Number:

## Personnel Services

The Personnel Services Branch provides support in human resource management and payroll services. This is accomplished through the development, provision and management of comprehensive human resource programs, payroll services and employee information systems, in conformity with government policy, legislation and collective agreements.

Major accomplishments of the Branch during the year included:

- Introduction of a new policy for recruitment to departmental positions and development and Workshop for selected District Managers and Supervisors responsible for departmental staffing.
- Development and delivery of a new program of training to Department Managers and Supervisors on Substance Abuse and their responsibilities for performance in the workplace.
- Providing consultative services to Department Managers in the areas of human resources, employee benefits, labour relations, staffing, classification, equal employment opportunities and counselling services.
- Continuation of development, education and maintenance of statistics for the Affirmative Action Program for the Department.

Competitions were held for recruitment in 255 positions. This included 106 positions in the regular civil service, 67 departmental positions and 82 entry level term positions.

Classification reviews included both management and employee originated requests for reclassification, as well, as organization reviews resulting in classification changes and any classification series reviews.

There were 92 management and employee originated reclassifications.

Organizational Reviews included Bridges and Structures Administrative Functions Driver & Vehicle Licencing Division and Traffic Engineering.

Classification series reviews involved financial officers and mechanical supervisors.

Discussions with the Manitoba Government Employees Association are held on an ongoing basis to resolve problems before they become formal grievances.

During the year, 17 grievances were received. Thirteen of the grievances were resolved and four remained outstanding in various stages at year end. During the year, a total of four grievances proceeded to arbitration.

The Payroll Services unit processed payrolls for all Civil Servants, Term and Departmental employees producing in excess of 65,000 cheques.

During the year, a number of new responsibilities were added to Personnel Services in addition to the ongoing pay and benefits administration. These included the workers compensation cost process. There was a new method for the calculation of pensionable service for departmental employees and term employees. Blue Cross premiums were changed to biweekly payment from monthly.

## Expenditures by Sub-Appropriation

| 1(e) Personnel Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 21.39 | 708,100 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 14,200 | | |
| Total Salaries | 729,300 | | 722,300 | 7,000 | |
| Other Expenditures | 132,300 | | 88,600 | 43,700 | 1. |

Explanation Number:

1. Increased expenditures are primarily due to unanticipated travel and telephone costs attributed to implementation of a formalized recruitment program for Highways and Transportation field staff and introduction of a substance abuse program. These initiatives required extensive on site training of Branch Managers and Supervisors, and required Personnel Officers to take an active role in employee interviews for employment opportunities in rural Manitoba. Advertising costs have also increased significantly with the need to recruit nationally to fill professional engineering vancies.

## Computer Services

Computer Services Branch provides the Department with effective automated information exchange and processing systems. The Branch also assists the Driver and Vehicle Licencing Division through the Systems and Data Processing Branch.

Emphasis is placed on tasks having a high economic and social return on investment. The Branch often takes advantage of systems that have already been developed by other transportation or related jurisdictions in order to save development costs and time.

More than 1,000 computer programs were maintained during 1989/90 with more than 30 applications.

System specifications for a comprehensive Construction Management System were completed this year. System and data base design are ready for final review with the user. Operating environment issues were resolved and integration of this project with other Distributed Processing objectives of the Department was accomplished. Treasury Board approval for the continued development of this system and large quantities of hardware and software, were obtained. It is now hoped that the Construction Management System will be near completion by the end of 1990/91. This system will lend significant automated support to management for the Construction Program.

Progress on the Equipment Management System was encouraging this year. Design was fully resolved and the operating base defined so it can be integrated within the Construction Management System hardware and software. Development is well underway and full implementation will proceed to completion in the 1990/91 fiscal year.

Use of the Department's Computer Assisted Drafting and Design computer was extended at Head Office through the provision of full metric support in the Interactive Graphics Roadway Design System. Approval has also been granted to extend the IGrds capabilities to the districts via distributed workstations. Work was begun on this activity. This will continue until all districts have this capability, probably in late 1990/91 or early 1991/92. This technology will continue to provide computerized support in the design of roadways and bridges in the future.

An Electronic Mail Pilot Project, using the Department's internal strategic minicomputer and related software, was started this year, and will be completed in 1990/91.

Other activities included:

- The AASHTO Bridge Design System was installed and tailored to Manitoba's needs.
- Definition of the Radio Unit Management System was completed.
- Local Area Network technology was introduced to the Department in pilot form, involving the networking of several personal computers in the Transportation Division.
- Support of approximately 50 new highway design projects and 40 significant system maintenance and enhancement requests.
- Numerous word processing studies were completed and new workstations added.
- Plans were formulated to replace obsolete word processing technology in the Driver and Vehicle Licencing Division, including related conversions.
- 4,609 batch jobs were processed to Manitoba Data Services, a significant decrease from previous years due to moving work in-house. The total number of records keypunched and key verified was approximately 1.3 million.
- About 1.7 million on-line inquiry and update transactions were submitted against data bases of the Vehicle and Driver System and 166,826 against the Accounting, Procurement and Inventory Management System.

## Expenditures by Sub-Appropriation

| 1(f) Computer Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 26.00 | 932,700 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 12,900 | | |
| Total Salaries | 969,200 | | 945,600 | 23,600 | |
| Other Expenditures | 466,500 | | 509,200 | (42,700) | |

Explanation Number:

## Occupational Health and Safety

The objective of the Occupational Health and Safety Branch is to reduce work related injuries and illnesses and workers compensation costs within the Department. This is accomplished through the development and implementation of health and safety policies and programs that conform with provincial and federal regulations and recognized health & safety standards and practices.

The six major programs that the Branch administers are:

- Hearing Conservation Program which monitors the hearing of department employees exposed to excessive noise levels,
- Workplace Hazardous Materials Control Program which ensures employees are aware of the hazards and safe handling precautions of hazardous materials within the workplace,
- First aid training for employees.
- Safety committee training which ensures members are aware of their roles and responsibilities.
- Workers Compensation Claims Management Program which monitors WCB claims and integrates injured workers back into the workplace at the earliest possible date. (The Branch also routinely develops and delivers specific health and safety training and awareness programs and related materials.)

The Department's district safety award was presented to District 3, Carman. The Mechanical Equipment Services safety award went to the Thompson shop.

Absences due to injury-illness decreased from 1,873 days lost in 1988/89 compared to 1,151 days lost in 1989/90.

## Expenditures by Sub-Appropriation

| 1(g) Occupational Health and Safety | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 154,300 | 5.00 | 168,000 | (13,700) | |
| Other Expenditures | 51,600 | | 50,000 | 1,600 | |

Explanation Number:

# Operations and Maintenance

Operations and Maintenance provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, assistance and construction programs. It provides for the maintenance of Manitoba's primary and secondary road system and winter roads. It also provides uniform inspection of truck transportation to ensure compliance with the Highway Traffic Act.

## Maintenance Program

The objective of the Maintenance Program is to preserve the investment in highway facilities, accommodate highway users with a safe, uniform level of service and conserve esthetic values.

To meet this objective in the 1989/90 year the Department spent more than $57 million under 122 planned activities.

The Department placed more than 63,000 cubic meters of premix asphalt and about 2.2 million litres of sprayed ashpalt on 11,000 kilometres of surfaced highways. Preventative maintenance plays a large role in the Department's maintenance efforts. This year 975 lane kilometres of highway were seal coated and 279,000 lineal meters of cracks were routed and filled. It is estimated that a seal coat placed at the right time can extend the useful life of a pavement by as much as seven years.

More than 8,600 kilometres of the provincial highway system have a gravel surface. A total of 410,000 cubic meters of gravel were placed and 430,000 pass kilometres of road were dragged, in maintaining the surface of these roads. The Department also placed 4.7 million litres of dust palliative at 4,300 sites. These sites included home sites, busy intersections, railway crossings and through towns and villages.

Approximately 18% of the Department's summer maintenance budget is dedicated to roadside care and maintenance of the drainage facilities. The annual highway clean-up campaign was very successful again this year. 182 4-H Clubs cleaned 2,194 kilometres of highway right-of-way collecting 15,205 bags of refuse. Department and private individuals mowed a total of 41,700 hectares representing an increase of 28% over the previous year. This increase in mowing brought this roadside activity back to standard.

Traffic signs are designed to catch the eye of the motorist and they often become the measuring stick used by the travelling public in determining whether the highway system is good, fair or poor. About 425,000 square decimeters of signs were replaced and 23,100 sign posts were painted in maintaining this highly visible component of the highway system.

The 1989/90 winter season resulted in record high expenditures due mainly to record high temperatures in the month of January. These high temperatures coupled with above average precipitation created icing conditions never before experienced during what is normally the coldest part of the winter. In many areas of the Province the Department worked around the clock, seven days a week, in combating these severe conditions. About 1.3 million kilometres of road were plowed compared to 1.2 million the previous year. About 199,000 kilometres of road were treated with deicing chemical, representing a 54% increase from the previous year.

In the pursuit of improving its cost effectiveness, the Department is always on the lookout for new products or processes to achieve this objective. This year the Department evaluated such things as under body snow plows, improved crack filling materials, asphaltic patching material for winter applications and Sandvik grader blades for removing snowpak from gravel roads in our northern regions.

## Expenditures by Sub-Appropriation

| 2(a) Maintenance Program | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 703.00 | 20,715,100 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 778,000 | | |
| Total Salaries | 21,143,300 | | 21,493,100 | (349,800) | |
| Other Expenditures | 35,951,100 | | 33,902,900 | 2,048,200 | 1. |

Explanation Number:

1. The increase resulted primarily from higher winter maintenance expenditures caused largely by the abnormally high application of chemicals to control surface icing in Southern Manitoba and by higher snow plowing costs for Northern and North Central Manitoba which resulted from higher than normal snowfall amounts.

## Winter Roads

The purpose of the Winter Roads is to reduce the cost of transportation of bulk goods to remote communities. These roads provide land transportation connections to these otherwise isolated areas during heavy frost conditions. An additional benefit has been the possibility of normal vehicle travel between communities during the winter.

Since 1979, the Department of Highways and Transportation has been funding and administering the construction and maintenance of Winter Roads by means of contracts with Indian Bands and other local groups.

In 1989/90, the Federal Government, Department of Indian Affairs and Northern Development, assisted in 50% of the cost of constructing and maintaining 1,522 kilometres of Winter Roads. This represented an increase of 320 kilometres being added to the 1988/89 cost shared Winter Roads system. In addition, the province contributed 100% towards constructing and maintaining a further 154 kilometres, which was an increase of 76 kilometers over 1988/89, bringing the total distance of the 1989/90 Winter Road system to 1,676 kilometres.

A total of 34.2 million kilograms of freight were hauled over the 1989/90 Winter Roads compared to 25.5 million kilograms transported during the 1988/89 winter season.

## Expenditures by Sub-Appropriation

| 2(b) Winter Roads | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Other Expenditures | | | | | |
| 100% Provincial | 263,900 | | 106,000 | 157,900 | |
| Shareable with Canada | 2,949,200 | | 2,654,000 | 295,200 | |
| Total Other Expenditures | 3,213,100 | | 2,760,000 | 453,100 | 1. |

Explanation Number:

1. The increase in expenditures is attributable to the extension of the Winter Road System to include roads to the communities of Pikwitonei, Thicket Portage, Shamattawa, Pukatawagan, and Bloodvein/West Doghead.

## Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of highway construction and maintenance programs.

The Branch administers contracts, including preparation of specifications and of tender and contract documents, advertising for bids and awarding contracts and processing contract payments. It provides road information and issues permits for highway weight limits.

This year, 160 tenders were advertised for a total of about $87.5 million. Bituminous pavement accounted for the largest amount at $34.2 million. Grading accounted for $26.9 million while bridge projects totalled $7.2 million. Concrete pavement accounted for $6.8 million while granular base course accounted for $6.3 million and miscellaneous accounted for $6.1 million.

In addition there were 131 construction orders awarded for roadwork totalling $5.8 million and 50 miscellaneous orders were approved for a value of $633,200.

Approval to proceed with work on the construction program is authorized by work orders. In total, 818 work orders were approved, authorizing work to start on projects valued at $138.1 million. Of this amount, $105.6 million was expended of which construction contractors received some 1,837 payments valued in the order of $64.8 million.

The Branch is also responsible for establishing appropriate rental rate schedules for the hire of privately owned equipment and administers several hundred rental rate agreements with equipment owners throughout the year. Other responsibilities include the processing of applications for permission to place

buried utilities under provincial highways, the compilation of tables and statistical information in the form of a Supplementary Report to the Department's Annual Report, tabulating statistical data for various agencies and holding regular committee meetings to review and update construction specifications.

The construction program represents a wide variety of activity from preliminary survey, grading and bridge construction to finished paved surfaces. This program is administered by 12 engineering districts located throughout the province.

The upgrading of the Perimeter Highway around Winnipeg had a number of projects completed in the past fiscal year including a stretch from Ste. Anne's Road to Symington Road as well as the upgrading of the interchange at PTH 59.

Work was done on PTH 101 from Saskatchewan Avenue to north of PR 221 and included the interchange at PR 221. The project required a curb and gutter, a barrier wall and a bituminous pavement overlay. In addition the grading portion of the cloverleaf interchange was completed at PTH 7 & 101.

In southcentral Manitoba, major construction was completed on PTH 3 west of PR 434 to PR 240 with base and bituminous pavement. A base and asphalt surface treatment was applied on PR 201 from Gnadenthal to PTH 32. The upgrading at St. Leon and Altamont was completed and consisted of curb and gutter bituminous pavement and landscaping.

In northern Manitoba, shoulder widening and gravelling was done on PTH 10 from North of PTH 77 to the Red Deer River. PR 392 from PTH 39 to Snow Lake consisting of crushing and laying of base with the asphalt overlay to be completed in 1990/91.

In western Manitoba, the upgrading of PTH 45 from PTH 10 to west of PR 250 consisted of a bituminous resurfacing. Bituminous pavement and shoulder work was done on PTH 1, east of PTH 5 to the east junction of PR 351.

The Portage bypass (PTH 1) was upgraded from PTH 26 to east of PR 240. Included in this contract was the construction of a concrete barrier wall, curbing and a bituminous pavement overlay.

In southeastern Manitoba, the Department commenced reconstruction of PTH 52 through the Town of Steinbach. Three km of PTH 52 on the east side of Steinbach was constructed to a four lane at a cost of three million dollars (total completion will take place in 1990/91).

Bituminous pavement work was done on the most southerly 22 km of PTH 75 (PTH 14 to North of Emerson). The bituminous pavement was constructed in two lifts with the bottom lift constructed using 50% recycled bituminous pavement. The recycled material was milled from the existing roadway. The cost of the project was $1.8 million.

## Expenditures by Sub-Appropriation

| 2(c) Operations and Contracts | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 47.26 | 1,649,300 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 40,500 | | |
| Total Salaries | 1,562,600 | | 1,689,800 | (127,200) | |
| Other Expenditures | 331,300 | | 350,500 | (19,200) | |

Explanation Number:

## Bridges and Structures

The goal of the Bridges and Structures Branch is to provide for the design, construction and maintenance of bridges, grade separation structures, overhead sign structures and large culverts on highways and roads under the jurisdiction of the Department.

The Design Section of the Bridges and Structures Branch designed a wide variety of structures in the 1989/90 fiscal year.

- twin five span overpasses, each 110 m long on PTH 7 over PTH 101.
- a 43 m long steel truss bridge over the Jack River at Norway House.
- a two span, 41 m long precast and reinforced concrete bridge over the proposed Boyne River Diversion on PTH 13.
- an 18 m long precast and reinforced concrete bridge over Killarney Lake at Killarney.
- numerous other structures which include economical modules of standardized PR type precast concrete channel girders, precast concrete box culverts and corrugated steel pipes.

Seven professional engineering consulting firms were retained by the Branch to work on fifteen projects. Eight of these were new projects begun in the 1989/90 fiscal year while seven were continuations from the previous fiscal year. The services provided included bridge design, special load-carrying capacity and strengthening studies, emergency evaluations, the development of overhead sign structure standards and construction supervision. The Design Section supervised and worked with the consultants on all related aspects of the projects.

The Section continued its participation in AASHTO's Bridge Design System (BDS) Project which provided a standardized inventory of computer design and analysis programs for major components of bridges.

Forty contracts and construction orders, involving 28 separate projects, were tendered for construction during this fiscal year. Drafting services were retained, involving three projects.

Inspection staff systematically monitored, inspected and reported on 387 structures on PTH's and 334 structures on PR's, including inspection requests from district engineers. All bridges and structures under the Department's jurisdiction are inspected once yearly with the help of district engineering and technical personnel.

The maintenance crews supervised and worked on 124 separate projects, including bridge modification, painting of various structures, concrete deck repairs and accident repairs to various structures.

More than $220,000 worth of material was issued from our stockpile at Beausejour. The material needed for the repair, construction and maintenance of bridges is maintained in stock on a revolving fund system so it may be available on an "as required" basis.

The Treesbank Ferry continued to be operated by the Rural Municipality of South Cypress under a grant system. 1989/90 is the last year the Department is supplying a grant for the operation of the ferry, due to the completion of the new Assiniboine River bridge in the RM of South Cypress on PR 340. The Treesbank Ferry was sold to the RM.

## Expenditures by Sub-Appropriation

| 2(d) Bridges and Structures | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 55.00 | 2,135,700 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 30,400 | | |
| Total Salaries | 2,037,500 | | 2,166,100 | (128,600) | |
| Other Expenditures | 670,400 | | 595,100 | 75,300 | |

Explanation Number:

## Transport Compliance

The Transport Compliance Sector provides uniform inspection of motor carriers and compliance with the Highway Traffic Act, the Dangerous Goods Handling and Transportation Act and regulations controlling truck transportation on Manitoba's highways. Elements are weights, dimensions, equipment safety, driver and vehicle licences, driver hours of service regulations and placarding and documentation for dangerous goods.

A major new initiative this fiscal year involved compliance with the driver hours of service regulations under the National Safety Code. The Department is engaged in a soft enforcement mode to counsel, guide and encourage drivers and companies to comply.

The Branch ensures safe movement of over dimensional and overweight loads in accordance with permit provisions to minimize strain on highway infrastructure. It ensures movement of freight is carried out in accordance with public service operating authorities controlled by the Motor Transport Board. Eight hour detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year to monitor trucking activities and ensure compliance with regulations. Other compliance agencies are invited to participate. The Branch investigates complaints, interprets policies and statutes for the trucking industry and collects single trip and fuel tax fees.

Fifty-six operational and support staff operate 11 weigh stations, open Monday to Friday, with the Headingly and West Hawk Lake weigh stations also open weekends. Manitoba is divided into 16 inspection territories, patrolled by compliance staff.

The purchase of eight electronic portable weigh scales located both on and off highways has greatly improved the weighing of high volume traffic at minimum inconvenience to the trucking industry.

In the last year the Branch has implemented the driver hours of service regulation. As well, full enforcement of the dangerous goods program was undertaken by Highways and Transportation and the Environment Departments. The program was initiated in February, 1986.

In the next year the National Safety Code will result in increased responsibilities in the areas of vehicle weights and dimensions, short term suspensions, trip inspection reports and load securement.

Effective compliance strategy will be achieved through improved communications with the trucking industry, improved employee relations and training and detailed inspections of vehicles and cargo.

## Expenditures by Sub-Appropriation

| 2(e) Transport Compliance | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 56.00 | 1,748,100 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 57,600 | | |
| Total Salaries | 1,649,500 | | 1,805,700 | (156,200) | |
| Other Expenditures | 364,600 | | 394,800 | (30,200) | |

Explanation Number:

## District Offices

The 12 district offices provide management, administration and field engineering services to deliver the construction and maintenance of the provincial highway and road network, winter roads, LGD roads and grant-in-aid programs within their districts.

Specific activities include the identification of district priorities, preparation of project proposals, liaison with central office on policy standards and procedures, construction supervision, coordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specification standards.

Accomplishments of the district offices are contained in the Operations and Maintenance section, beginning on page 15.

### Expenditures by Sub-Appropriation

| 2(f) District Offices | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 226.00 | 8,188,300 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 207,900 | | |
| Total Salaries | 7,553,500 | | 8,396,200 | (842,700) | 1. |
| Other Expenditures | 1,205,700 | | 909,500 | 296,200 | 2. |

Explanation Number:

1. Lower than anticipated salary costs are attributable primarily to a 7.5% vacancy rate in engineering positions due to difficulties experienced in recruiting professional engineers. Another contributing factor was the redirection of technical staff salaries to the Construction Program resulting from the increased level of activity in that program.
2. As a result of the increased level of activity in the Construction Program, District Offices experienced increased costs for vehicle mileage, travel, telephone and office supplies needed to support that program.

## Other Jurisdictions

This section provides specialized services to other government departments, cities, towns, villages, municipalities, local government districts, the federal government, crown corporations and private citizens.

It provides road construction and maintenance service to other jurisdictions on a 100% cost recoverable basis. It also provides specialized equipment services not readily available from the private sector and for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% recoverable basis.

This work varies from building and maintaining roads for Manitoba Hydro or the federal government, constructing streets in towns and villages to plowing private access roads on an accounts receivable basis.

### Expenditures by Sub-Appropriation

| 2(g) Other Jurisdictions | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 766,300 | 18.00 | 607,000 | 159,300 | |
| Other Expenditures | 2,751,700 | | 4,980,000 | (2,228,300) | 1. |
| Less: Recoverable From Other Appropriations | (1,318,000) | | (3,665,000) | 2,347,000 | 1. |

Explanation Number:

1. The decrease in gross expenditures and recoveries is mainly due to a decrease in requests for services from other government departments.

# Planning, Design and Land Surveys

The goal of the Division is to ensure that highway plans and designs are prepared in keeping with the Department objectives of creating safe and efficient transportation facilities and to collect supporting data and prepare construction programs to that end.

## Planning and Design

Two major studies were completed this year, in conjunction with consultants:

- The Lynn Lake to Flin Flon Route Location Study has identified two preferred route corridors that best serve as the road location based on social, economic, environmental and engineering criteria. The first corridor connects Lynn Lake/Pukutawagan/Sherridon and Flin Flon. The second corridor connects Leaf Rapids/High Rock/Pukatawagan/ Sherridon and Flin Flon. The preliminary cost estimates for the construction of either of these long-term corridor proposals is in the order of $160 million to $185 million. The route location study costs $101,000.
- The second major study to be completed, at a cost of $379 thousand was the Winnipeg-Selkirk Corridor Highway Routing and Design Study. This study addressed future transportation needs in the corridor between Winnipeg and Selkirk. The Manitoba Government has already approved the study recommendations which called for the upgrading of PTH 9 between Winnipeg and Lower Fort Garry, the protection of right-of-way for a new route between Winnipeg and Selkirk, and another which crosses the Red River just north of the floodway near Lockport.

Extensive work was done on the PTH 75 (PR 205 - U.S. border) Route Location Consultant Study. This project involved meetings and negotiations with area residents, local authorities, other provincial and federal government departments/agencies, C.N.R., C.P.R. and other interest groups. This study will determine the most appropriate locations for the twinning of PTH 75 to expressway standards by addressing both short and long term traffic and other engineering, environmental and socioeconomic considerations.

Staff also worked on various "in house" functional planning studies which included safety rest areas, control line study and bicycle paths.

Throughout the year staff have reviewed land use and development proposals adjacent to the provincial highway system to maximize highway safety and efficiency. Staff reviewed and commented on 950 proposals involving:

- sales, leases and general permits for the use and development of Crown Land;
- exchange of Crown Land with Local Government Districts;
- reservations of Crown Land for municipal, provincial and federal authorities;
- zoning bylaws, land use documents and development plan amendments; and
- road closing and opening bylaws.

The branch also participated in local, regional and other "ad hoc" land use committees, several Municipal Board hearings and in various meetings with developers, municipalities and planning districts boards. Land use information was also compiled for other branch, divisional and departmental projects/ activities.

As a direct consequence of environmental legislation and the Provincial Government's proactive approval to addressing environmental issues the Branch's workload increased dramatically. The Department hired an environmental engineer to address this situation.

During the year, staff reviewed and commented on 91 non-departmental applications for Environment Act Development Licences and made seven applications for licences on behalf of the Department for future highway projects. Fifty-nine other departmental projects have also been, or were in the process of being reviewed for development licence purposes. Staff also gave environmental planning advice to other departmental divisions and groups and actively participated in all major departmental planning and design projects (both in house and consultants) to ensure they were environmentally sound.

Branch personnel represented the Department on various provincial committees established by the Government to deal with initiatives associated with state of the environment, sustainable development and other environment related matters.

The highway inventories for both the PTH's and PR's were updated to reflect all construction work and changes in highway classification, route numbering and control section variations that occurred during the past year. Work continued on the computerization of the PR inventory, which is now 70% complete. Full computerization will be achieved during the next fiscal year.

A three year highway improvement plan comprising of backlog projects and new projects identified by both the Needs Study Program for PTH's and by the district engineers for PR's was again produced by the Branch. The annual highway construction program was subsequently formulated following senior management review of the pool of projects included in the three year plan. Projects for the annual program were selected to address the most critical needs for highway improvements, reflect department priorities and meet current and anticipated transportation demands.

The number of projects in the 1989/90 highway construction program were augmented by the fact that Treasury Board allowed the Department to raise the commitment from 1.6 to two times the annual budget. This change in the policy provided the Department with more flexibility within the program;

- makes the construction industry more aware of our future work program,
- enables the department to plan the allocation of staff and financial resources, and
- provides the Department with a continuous tendering process.

The 1989/90 approved highway capital construction program included 214 projects amounting to a total cost of $126.1 million. This program was broken down to 66 pre-engineering projects; 58 grading projects; 33 structural projects and 57 surfacing projects.

An advance program for 1990/91 fiscal year was also prepared in the fall of this year. This program included 46 projects amounting to a total cost of $44.3 million.

The three year federal/provincial cost-sharing program under the Yellowhead Highway Agreement was extended to enable the completion of the following outstanding projects:

- Traffic interchange with PR 240 in Portage la Prairie
- Resurfacing a portion of the Portage la Prairie bypass
- Intersection improvements at Strathclair and Binscarth
- Bridge replacement at Gladstone.

Branch personnel worked closely with the department's construction management system (C.M.S.) consultants on the development and inclusion of a "program creation subsystem" as an integral part of the overall C.M.S. framework. It is hoped that this development work will be completed next fiscal year.

The Highway Programming Branch reviewed and commented on 447 Manitoba Telephone System buried cable proposals, 40 local gas pipeline proposals and 16 interprovincial pipeline proposals.

The Branch prepared railway crossing plans and made five applications to appropriate railway authorities for approval to construct or reconstruct highways across railway lines.

Staff continued to work with the railway companies and the Federal Rail Safety Branch to improve safety at highway-railway crossing.

The Programming Branch continued to coordinate and monitor both the acquisition of land for provincial highway improvement and related purposes and the disposition of property which became surplus to the requirements of the Department. It processed requests to purchase or lease property, utility right-of-way easements, encroachment agreements and road allowance permits authorizing various methods of seismic testing to be carried out on provincial highway rights-of-way.

The Branch reviewed abandoned Canadian Pacific and Canadian National Railway subdivisions and identified which portions should be retained by the province for highway improvement purposes. Staff investigated and responded to inquiries relating to the status of right-of-way acquisition for various projects, the possibility of advance property purchases and the procedures involved in both the acquisition and disposition of property.

In 1989/90, the Planning Support Branch staff participated in the Strategic Highway Research Program (SHRP) and the Canadian Strategic Highway Research Program (C-SHRP) as they were responsible for providing historical and ongoing traffic data collection at the five SHRP and three C-SHRP test sites in Manitoba.

The annual average daily traffic flow map and the related traffic statistics book were again prepared for field information.

Traffic classification studies were completed at 22 locations on a seasonal basis to identify the volume of various vehicle classes using the highways.

Twenty-two special one-day turning movement counts were taken for traffic signal, pedestrian corridor or intersection design studies.

The Branch made representations at 134 Traffic Board hearings at which 620 applications were reviewed for structure or access permits along PTH's. Two hundred and seventy-three similar permit applications along PR's were also reviewed by staff as well as applications for advertising signs.

During the 1989/90 fiscal year the Design Branch reviewed 119 completed highway designs prepared in district offices. The Branch also assisted in the design aspects of planning studies, access controls and highway access for major land use development plans.

Staff expertise was utilized on the more complex and specialized roadway design projects. This work included the preparation of functional designs, administration and reviewing of consultant design studies and the intricate district highway projects.

Staff were engaged throughout the fiscal year in the production of maps, sketches and plans to meet various divisional and departmental needs. Numerous revisions were made to plans prepared by district offices, and staff took photographic slides for various highway presentations. Drafting personnel also prepared a contract for vertical aerial photography to be taken of 1,900 kms of our PTH and PR systems.

The annual update of important maps continued, including work on the new 1990/91 Official Highway Map of which 400,000 copies will be printed for province wide distribution. Also the redrawing of our Disorganized and Unorganized Municipal maps continued throughout the year. This work will be an ongoing process over the next several years due to the labour intensive nature of this precise manual redrafting work. Other important major updates to mapping that were undertaken were the control section, access control, and traffic flow maps.

## Expenditures by Sub-Appropriation

| 3(a) Planning and Design | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 1,679,800 | 47.00 | 1,824,500 | (144,700) | |
| Other Expenditures | 389,400 | | 336,500 | 52,900 | |

Explanation Number:

## Land Surveys

The Land Surveys Branch conducts legal surveys of right-of-way required by highway projects. The Branch prepares and registers in the Land Titles Office plans showing land to be acquired for highway projects. It prepares and registers Orders of the Minister of Highways and Transportation for the closing of public roads. The Branch prepares and processes declarations and abandonments of PTH's and PR's.

There was a considerable work load in surveys requested by the coordination of Rail Line Disposal for parcelling land on abandoned rail lines.

There was a significant increase over the last year in the areas of other road surveys, plans drafted, orders of the Minister closing public roads and survey requests.

The Branch also surveyed a number of airports in order to determine the length and orientation of the runways.

## Expenditures by Sub-Appropriation

| 3(b) Land Surveys | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 1,149,500 | 36.00 | 1,251,200 | (101,700) | |
| Other Expenditures | 257,600 | | 249,500 | 8,100 | |

Explanation Number:

# Engineering and Technical Services

Engineering and Technical Services provides program management and specialized functional support services to departmental programs. It provides for the operation and maintenance of northern airports and a ferry service in northern Manitoba for freight, passenger and vehicle service. The division operates the Manitoba Government Air Service and installs and maintains communications systems for government departments and agencies.

## Management Services

Management Services provides management advice and direction to the five branch directors within the division and advises the Minister and Deputy Minister on matters related to the division.

The issues which highlighted 1989/90 demands were the expanded highway construction program, the emergency forest fire situation, the negotiations leading to the acquisition of the God's River Airport, the closure of the Lac du Bonnet Air Services facility and the development and implementation of the divisional portion of the government's decentralization program.

Several other major issues saw significant development during the fiscal year within the division. These included the completion of a major management audit report on the Mechanical Equipment Services Branch, significant development of the Equipment Management System for Mechanical Equipment Services and the introduction of management and supervisory training for divisional staff.

### Expenditures by Sub-Appropriation

| 4(a) Management Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 3.00 | 122,100 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 2,900 | | |
| Total Salaries | 124,200 | | 125,000 | (800) | |
| Other Expenditures | 15,300 | | 18,700 | (3,400) | |

Explanation Number:

## Mechanical Equipment Services

The primary role of Mechanical Equipment Services is to ensure the timely availability of the specialized mechanical equipment required to support the Department's highway construction and maintenance programs. It also provides equipment and services necessary to support the activities of other sections and departments.

During the fiscal year the Branch managed and maintained the large decentralized equipment fleet utilized for highway maintenance throughout the province, as well as equipment required to maintain airports. It operated a network of maintenance garages and warehouse facilities in Winnipeg, Beausejour, Brandon, Dauphin, Thompson, The Pas and a small satellite in Swan River.

Operator training programs were conducted to assist operating personnel in upgrading drivers licences and the skills of all the Department's equipment operators on various types of equipment. Seminars were also conducted on the National Safety Code requirements and on compliance with other regulations such as the safe handling and transportation of hazardous materials. Trades and supervisory personnel also participated in related training programs.

Mechanical Equipment Services resources were utilized to combat forest fires during the summer months. Water pumps, sandbags and other resources were mobilized in response to an expected spring flood threat.

Equipment and operating personnel assisted in the movement of refrigerated semitrailers owned by Natural Resources for reforestation projects.

Consultative and inspection services were provided to assist other departments acquiring or specifying mechanical equipment.

The development of a computerized equipment management system and associated preventative maintenance system continued and implementation of the equipment management system is scheduled in the next fiscal year.

## Expenditures by Sub-Appropriation

| 4(b) Mechanical Equipment Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 255.26 | 8,353,400 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 200,000 | | |
| Total Salaries | 7,340,600 | | 8,553,400 | (1,212,800) | 1. |
| Other Expenditures | 12,073,100 | | 10,857,600 | 1,215,500 | 2. |
| Less: Recoverable From Other Appropriations | | | | | |
| — Main Estimate | | | (21,977,000) | | |
| — Main Estimate Authority from General Salary Increase XXV | | | (200,000) | | |
| Total Recoverable From Other Appropriations | (21,940,600) | | (22,177,000) | 236,400 | |

Explanation Number:

1. The decrease is the result of staff vacancies and a budget provision for payroll costs which did not recur.
2. The increase is primarily attributable to higher costs for fuel and repair parts as a result of increased winter maintenance activities and fuel price increases.

## Warehouse Stores

The Warehouse Stores Section has the responsibility of ensuring the availability of materials, supplies and equipment repair parts to the Department at various strategic locations around the province.

A computerized procurement and inventory management system was used to control inventory levels which have been reduced over the past few years as the system allows for a more rapid turnover of stock and monitoring of usage levels.

## Expenditures by Sub-Appropriation

| 4(c) Warehouse Stores | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 15.00 | 429,700 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 8,600 | | |
| Total Salaries | 464,300 | | 438,300 | 26,000 | |
| Other Expenditures | 119,700 | | 138,900 | (19,200) | |
| Purchases | 6,343,900 | | 6,700,000 | (356,100) | |
| Less: Recoverable From Other Appropriations | (6,221,600) | | (6,700,000) | 478,400 | |

Explanation Number:

## Northern Airports

The northern airport program provides for the operation and maintenance of airports and all auxiliary facilities in remote and isolated communities of northern Manitoba, in consideration of communities' transportation and emergency needs.

The Province of Manitoba operates and maintains 31 airports of which 21 are staffed and have regular scheduled air service. The remainder are unstaffed emergency airstrips.

In February 1990, the Province concluded an agreement with the Gods River Indian Band to take over and operate the previously privately owned airstrip at the community on April 1, 1990.

Total passenger movements increased by 10.7% in the last year to more than 173,000 movements. Total freight increased by 24.1% to about 9,600 tonnes. Total aircraft movements decreased by 5.9% to about 65,000 movements. The decrease is explained by the fact that larger aircraft are now being used by the air carriers.

In addition to the regular operation and maintenance of the airports, a number of upgrading projects were implemented. These included the upgrading of the fire hall at the Bloodvein airport. A fire hall was constructed and outfitted at Shamattawa to replace the one destroyed by fire on September 8, 1989. New runway lights were installed at Red Sucker Lake and South Indian Lake airports, which were completed by the Department's Traffic Operations Branch. The runway extension at the Gods Lake Narrows Airport was completed by the Department. Crushing and stockpiling maintenance gravel at the Pukatawagan and Shamattawa airports was completed on a contract basis.

In conjunction with airport operations, the Department was under contract with Atmospheric Environment Services Canada to provide weather observation and reporting at Norway House, Berens River and Island Lake. This program provides valuable information to pilots using remote airports in northern Manitoba.

Extensive training in regional airport manager development, crash/fire/rescue, first aid, equipment operation, work planning and time management was provided by the Branch's two staff development officers from the training centre at Beausejour.

## Expenditures by Sub-Appropriation

| 4(d) Northern Airports | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 94.26 | 2,795,500 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 70,300 | | |
| Total Salaries | 2,733,700 | | 2,865,800 | (132,100) | |
| Other Expenditures | 1,559,400 | | 1,445,000 | 114,400 | |

Explanation Number:

## Marine Services

Marine Services provides for the operation of seven ferries in northern Manitoba which serve as a ground transportation link between remote communities and the provincial road system.

The ferries operate from spring breakup (late April or early May) until freeze-up (mid-November), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour and Bloodvein.

One of the cable ferries, the C.F. Thomas A. McIvor, has been out of service for a number of years due to the installation of a bridge in the community of Cross Lake. This larger cable ferry was upgraded and overhauled in 1989/90 and will be installed at Matheson Island during the 1990/91 season. The cable ferry now at Matheson Island, the C.F. Ingemar Carlson, will then be available for use elsewhere.

Use of the ferry service during the summer of 1989 decreased marginally over the previous year. Total vehicle movements where down 1% while total passenger movements decreased by 0.4%. A possible explanation of the decrease may have been the emergency fire situation.

### Expenditures by Sub-Appropriation

| 4(e) Marine Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 16.38 | 565,100 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 16,400 | | |
| Total Salaries | 552,900 | | 581,500 | (28,600) | |
| Other Expenditures | 449,600 | | 405,900 | 43,700 | |

Explanation Number:

## Materials and Research

Materials and Research provides design and other technical services to assure adequacy of road and air field foundations and surfaces.

The Branch investigates, tests and inspects all materials used in the construction and maintenance of highways. It also ensures adequacy of materials and specifications.

In 1989/90, activity increased considerably due to an increased construction program requiring additional input of subgrade and pavement designs, additional field laboratory testing equipment, more control testing in the laboratories and increased technical support.

The gravel resource management activity continued to input data into the computer file system, as well as performing limited pit inventory work and evaluation of lands being considered for disposition by the Crown.

For the second year a program of pit rehabilitation was successfully carried out, involving 15 abandoned gravel pits in all areas of the Province.

The research activity, which has included evaluations of new pavement marking materials, dust palliatives and other products, was especially busy with projects being considered for inclusion in both the U.S. and Canadian Strategic Highway Research Programs. These programs were designed to evaluate pavement structure, maintenance activities and innovative materials and methods, requiring observation, data collection, material testing and performance evaluation of both existing and specially constructed highway sections.

Two constructed sections were used for experiments to evaluate the effectiveness and feasibility of rehabilitating existing bituminous and concrete pavements by using various overlay techniques. These sections will be monitored by the U.S. study team to determine functional benefits and cost effective strategies.

The geotechnical section conducted site investigations to design embankments and back slopes through major cuts and fills, to protect ground water aquifers, to mitigate soil erosion, to eliminate frost heaves on highway surfaces and to rectify embankment settlements and slope failures. This section also managed the extensive subgrade drilling program to provide the soils information required to design construction and rehabilitation highway projects.

Development studies continued in evaluating new dust control products and in determining the feasibility of retarding permafrost degradation beneath highway pavements.

The surfacing materials section provided technical assistance, mobile lab and coring services to paving projects.

Approximately 553,000 tonnes of bituminous pavement were placed in 1989 requiring 31 mix designs. Approximately 15,000 lineal meters of concrete curb and gutter and 154,000 square meters of concrete pavement were placed requiring 14 mix designs.

Participation in the Canadian Asphalt Mix Exchange was continued. The section participated in various conferences and committees in order to keep abreast of the most recent developments in surfacing materials, construction methods and designs.

The section maintained an active role in the development and updating of the Department's surfacing specifications. The section also continued to review construction draft tenders.

Surfacing Materials Section is also responsible for the field testing equipment, including the nuclear moisture/density gauges and the training of personnel in the operation of these gauges.

## Expenditures by Sub-Appropriation

| 4(f) Materials and Research | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 39.26 | 1,337,300 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 28,800 | | |
| Total Salaries | 1,348,100 | | 1,366,100 | (18,000) | |
| Other Expenditures | 265,700 | | 223,900 | 41,800 | |

Explanation Number:

## Traffic Engineering

The goal of the Traffic Engineering Branch is to ensure that all traffic control devices are installed and maintained to established standards on the provincial highway system, in order to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals and pavement markings. These functions are accomplished through a head office staff, a province wide traffic signal crew, six roving pavement marking crews based in Winnipeg, Brandon and Dauphin, and the sign manufacturing facility located in Dauphin. Branch staff also conduct studies respecting speed limits and traffic accidents, and maintain the traffic accident files for all PTH's and PR's.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg based traffic signal crew. Private contractors are employed in the remote communities to service and maintain these devices.

Total annual operating cost including electrical energy was $467,900 for all maintenance activities.

Underground conduits, concrete bases and electrical cables were installed for fully activated traffic signals on PTH 100 at Waverley Avenue. This installation is intended for completion in the early summer of 1990.

Fully activated traffic control signals were installed on PTH 101 at PTH 7 in conjunction with the major detour designed to carry traffic while the new interchange is under construction.

Fully activated traffic control signals were installed on PTH 1A at the junction of PR 457 in the City of Brandon. These signals utilize state of the art control equipment, advance warning signals, break away safety bases and safer setback distances for support standards.

Semi-activated traffic control signals were installed on PTH 9A at the junction of Rosser Avenue in the Town of Selkirk.

Advance warning signals were added to existing traffic installations at:

PTH 7 and PTH 101 in Winnipeg
PTH 100 and PR 200 in Winnipeg
PTH 100 and PR 300 in Winnipeg
PTH 1 and PTH 16 in Portage la Prairie
PTH 1 and PTH 10 in Brandon

Pedestrian corridors were installed in:

Roblin - PTH 5 at 4th Avenue
Winkler - PTH 32 at Stanley Avenue
Steinbach - PTH 12 at Reimer Avenue
St. Pierre-Jolys - PTH 59 at the elementary school

Illumination was added to newly installed overhead sign structures at the:

PTH 1 at PTH 16 - RM of Portage la Prairie
PTH 1 at PTH 1A - City of Brandon
PTH 1 at PTH 10 - City of Brandon

Northern airport runway lighting, including remote control operation by approaching aircraft, was installed at two northern airports, South Indian Lake and Red Sucker Lake.

The cost of the pavement marking retracement program was about $1.6 million which included 12,661 kms of centre/lane lines and 2,533 kms of edge lines. The average applied cost of traffic paint was $103.78 per km and 298,080 litres were applied.

Special projects undertaken during 1989/90 included the use of extended life (two part epoxy) markings and preformed tapes in high traffic volume areas.

There was also the experimental use of latex traffic paints; use of latex removable traffic paints for temporary applications (detours and construction); evaluation of retroreflectomation (a method of evaluating the service life of traffic paints and signs); evaluation of black markings on light pavement surfaces to contrast the pavement markings.

Intersection illumination was installed at 11 locations within the province, at a total cost of $66,600.

All traffic signs utilized by Highways and Transportation and many other departments and agencies are manufactured in the Dauphin Sign Shop. Essentially three types of signs are manufactured; sheet signs, panel signs and plywood signs.

The Sign Shop has continued the practice of using recycled aluminum sign panels. However, the shop has moved away from a chemical stripping process for health and safety reasons and is currently evaluating a mechanical cleaning procedure.

Thirteen communities participated in the community service signing program in 1989-90. This is a cost sharing program with the community share being $250 for each line of five symbols on each sign installed.

During the fiscal year 1989/90 speed limit reviews were conducted at 55 locations in the province and submitted to the Highway Traffic Board for consideration.

As of March 31, 1990 there were 31 requests for speed limit reviews outstanding. This backlog will be addressed during the next fiscal year.

In the calendar year 1989 there were 6,587 reported accidents on PTH's and PR's. This represents an increase of 2.3 %from the total accidents reported in the 1988 calendar year. However, this increase has not

affected the overall decreasing trend of recorded accidents in the past several years.

A total of 33,487 accidents were reported on all roads in the Province during 1989. This is an increase of 5.0 percent from the 31,891 accidents reported in 1988.

## Expenditures by Sub-Appropriation

| 4(g) Traffic Operations | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 42.00 | 1,357,800 | | |
| — Main Estimate Authority from General Increase XXV | | | 29,000 | | |
| Total Salaries | 1,204,900 | | 1,386,800 | (181,900) | |
| Other Expenditures | 4,299,400 | | 3,967,500 | 331,900 | |
| Less: Recoverable From Other Appropriations | (1,059,300) | | (950,000) | (109,300) | |

Explanation Number:

## Government Air/Radio Branch

Air Services operated 11 provincially owned and one leased aircraft in 1989-90. It provided passenger/cargo transportation, Lifeflight Air Ambulance and Northern Patient Transportation services, aerial support for forest fire suppression and Natural Resource's night patrol operations.

Air Services operated from year-round bases in Winnipeg and Thompson. The Lac du Bonnet base was transferred to the Department of Natural Resources on November 1, 1989. The Lac du Bonnet Dehavilland DHC-3 Otter subsequently operated from the Thompson base.

In support of the Natural Resource's forest fire fighting program, aircraft were temporarily dispatched from Gimli, The Pas, Island Lake, Dauphin, Swan River, Flin Flon and Gods Lake Narrows. Under the terms of the Mutual Aid Resources Sharing (M.A.R.S.) Agreement, one CL215 water bomber was sent to Yellowknife, N.W.T. to assist with forest fire fighting.

When Government Air Service aircraft were not able to accommodate all charter requests, flight agents made arrangements with certified, commercial air carriers.

In 1988/89 and 1989/90, Air Service's aircraft completed:

| | 1988/89 | 1989/90 |
|---|---|---|
| Total Flight Hour | 5,850 | 6,279 |
| Distance Flown (KMS) | 1,811,096 | 2,010,85 |
| Passengers Carried | 6,891 | 6,190 |
| Freight/Cargo (KGS) | 332,073 | 483,838 |

The increase in flying was due mainly to the extremely high forest fire activity, which resulted in heavier bombing activities.

**CL215 ACTIVITY**

| | 1988/89 | 1989/90 |
|---|---|---|
| Total Flight Hours | 1,426 | 1,698 |
| Waterbombing Drops | 8,215 | 10,998 |

Under the Federal-Provincial Co-Operative Supply Agreement, the Province operates one CL215 waterbomber under lease from the federal government. This aircraft forms part of the National Air Tanker Fleet.

Since 1988/89, the insured air ambulance program has also been providing out of province medical service.

Fourteen patients were transported in 1988/89 to out of province medical facilities, with 32 patients transported in 1989/90. Physicians continue to accompany the flight nurse, when required.

Combined in-province and out-of-province statistics:

| | 1988/89 | 1989/90 |
|---|---|---|
| Total Flight Hours | 1,021 | 1,104 |
| Distance Flown (KMS) | 554,920 | 604,320 |
| Patients Carried | 624 | 717 |

The Lifeflight Program and the Department of Natural Resources each accounted for 30% of all flights. Lifeflight accounted for 604,320 kms, up 49,400 kms from 1988/89. Natural Resources accounted for 601,640 kms, up 101,808 kms from the previous year.

Highways and Transportation's utilization was 9% of all flights, with 182,520 kms, a decrease of 856 kms from the previous year.

Since its inception in 1932, Air Services has flown a total of about 53 million kms.

Radio Service objectives are to research communications requirements, both fixed and mobile, for government departments and agencies. It also initiates equipment orders and submits licencing information for approval to the federal Department of Communications.

Radio Services is also responsible for providing technical advice on radio communication networks to the Provincial Radio Communication Committee.

Radio technicians in Winnipeg, Dauphin and Thompson provided routine equipment installations, removals, maintenance and repair for government owned communications equipment, lightning detection sites and automatic weather stations.

Existing systems were expanded for Highways and Transportation and Natural Resources. As well, a new U.H.F. system was installed for Government Services in Winnipeg.

The Dauphin Radio Shop was involved with the expansion of the repeater system used in conjunction with two way radios in the Western, Parkland and Northwest forestry regions of Manitoba. The Dauphin Radio Shop was relocated, in February 1990, into newly renovated and more suitable facilities within the Department's complex at Dauphin.

The Thompson Radio Shop is responsible for the installation, maintenance and repair of the non-directional radio beacons at the government's northern airport sites. Radio consoles are being built for the northern airport terminals and radio tower upgrading is ongoing for Highways and Transportation and Natural Resources.

## Expenditures by Sub-Appropriation

| 4(h) Government Air and Radio Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 89.00 | 3,654,300 | | |
| — Main Estimate Authority from General Increase XXV | | | 81,800 | | |
| Total Salaries | 3,767,900 | | 3,736,100 | 31,800 | |
| Other Expenditures | 6,800,000 | | 5,693,300 | 1,106,700 | 1. |
| Less: Recoverable From Other Appropriations | (9,030,200) | | (7,151,000) | (1,879,200) | 2. |

Explanation Number:

1. The increase is primarily due to increased water bomber activity resulting from the severe forest fire season during the summer of 1989 and to an increase in flight time in the Air Ambulance Program.
2. The increase in recoveries is the result of increased activity in the Fire Suppression Program and the Air Ambulance Program.

# Transportation Policy, Programs and Research Division

The Division provides research and analysis of the effectiveness, efficiency and impact of various transportation modes within the Province. It provides grants under the Southern Manitoba Airport Assistance Program and Transportation for the Mobility Disadvantaged in Rural Manitoba Program. It provides policy options on transportation issues; promotes Manitoba's position before the Federal Government and its agencies; responds to requests for information and assistance. It is also responsible for the administration and implementation of the Canada-Manitoba Churchill and Transportation Development Agreements.

## Transportation Policy, Programs and Research

This Section provides research, analysis and technical and policy advice on various transportation modes within the province.

It provides a variety of transportation programs to industry, municipal cities and the public.

In 1989/90, the Division devoted considerable resources to VIA rail issues. This included monitoring public hearings covering the pricing policies of VIA, related analysis and preparation of a submission to the Standing Committee on Transport and working with communities and interest groups. This effort resulted in a joint submission being filed by various concerned interest groups in Manitoba. The Standing Committee accepted the proposal for a moratorium against the rail service cuts to allow for the necessary review and public input. But the federal government refused to accept this recommendation.

A submission was put forth requesting retention of regulations regarding procedures and guidelines to follow in passenger service discontinuance cases. As well, efforts to defend the retention of rail passenger services to remote communities continued.

The intervention of Manitoba in support of Air Canada and Canadian Airlines International efforts to retain their consolidated Gemini Computer Reservations facility was successful. This action protected 100 jobs in Winnipeg and will foster expansion of the system.

The Division assumed the role of coordinator in the Air Bilateral Negotiations for Manitoba in the development of Canada's air bilateral negotiating positions and strategies. The four western provinces will be submitting a joint position paper to the federal government outlining the role they feel regional economic development impacts should play in international air bilaterals. At the same time, the Division is coordinating efforts to entice air carriers to provide international air service from Winnipeg. This has already resulted in Air Canada announcing direct air service to London via Ottawa as of June 1990.

Discussions and meetings with Canadian Airlines International continued with a view to the construction of a new maintenance hangar in Winnipeg.

In an effort to further prevent incompatible land use encroachments on the Winnipeg International Airport (WIA), the Division prepared and recommended Airport Vicinity Protection zoning legislation. The Division is currently working on a tripartite committee which is developing recommendations for a comprehensive policy to protect the WIA as well as all other airports in Manitoba.

Assistance to rail transport users resulted in resolving problems such as trailer-on-flatcar service to Churchill and in improved grain car supply and service for the elevators at The Pas.

The cooperative joint western provinces thrust to support the introduction of a responsible rail rationalization process has been declined by the federal Minister of Transport. Further promotion of the program is planned in recognition of the need to avoid indiscriminate and costly rail line abandonment as well as to encourage the development of an efficient transportation system.

The Division continued to pursue initiatives with respect to securing federal funding for roads affected by rail abandonment, as well as for major arterial routes fostering overhead or interprovincial traffic. A submission by the Division on the Railway Safety Bill (C-105) requested a more favourable cost sharing for grade separations. This has been reflected in the new legislation.

The Division continued to investigate and report on rumored rail layoffs. A major layoff of shopcraft employees in Transcona was averted when CN decided to manufacture a new fleet of piggyback cars instead of ordering them from eastern rail car manufacturers. This project is now completed. Staffing cuts were experienced in the Signals Department due to consolidation. Further cuts in maintenance were avoided with a transfer of staff to VIA shops.

At the request of the Canola Crushers of Western Canada, Manitoba has intervened in support of their efforts to retain minimum compensatory (statutory rates) freight rates on canola oil and meal moving through joint CN and CP routes to eastern Canada against CP Rail's appeal to the Federal Court of Appeal. The industry has maintained that these rates and routings are necessary if they are going to be able to continue to market their products in eastern Canada. Manitoba's formal intervention was filed with the Federal Court of Appeal August 31, 1989. Hearings on the appeal are expected to commence June 5, 1990. The feasibility of maintaining minimum compensatory freight rates is now also being reviewed by a federal-provincial task force.

Working in concert with a developer and Transport Canada, the Division assisted in putting together a proposal for the development of a multi-modal transportation facility for Winnipeg. If this project proceeds it will greatly enhance Winnipeg's role as a transportation centre.

As well, the Division participated in the extensive reviews of the Manitoba Transportation Action Plan To The Year 2000 and the Winnipeg International Airport Economic Impact Study. Both studies are considered major Manitoba transportation studies.

The Southern and Northern Airport Assistance Programs are designed to assist municipal airports in their safe operation through the provision of operating grants. During 1989/90, grants were provided to 25 municipal airports in southern Manitoba and also to Leaf Rapids in northern Manitoba. In the 1989/90 fiscal year, the southern airport grants were increased from $600 to $1,200 for airports without paved runways and from $1,200 to $2,400 for airports with paved runways. The Division also responded to requests for information from a number of communities interested in establishing municipal airports.

The Technical Assistance Program provides technical support to ensure the industries and people of Manitoba receive maximum benefit from a sound and efficient transport system. During the 1989/90 fiscal year, 94 recipients of information and assistance included individuals, industry, organizations and government departments, including the Department of Highways and Transportation

The Physical Distribution (P.D.) Program sponsored a variety of workshops and seminars for Manitoba industry, with the objective of reducing their costs and increasing their competitive position through the understanding and implementation of physical distribution management. Follow up studies were also conducted with industry to identify specific opportunities. During the 1989/90 fiscal year two workshops on Inventory Management and one workshop on Customer Service were presented. In total, 72 participants representing 54 firms participated in these workshops. The P.D. Program also participated in the Federal/Provincial Pro Trucker Program which encourages energy conservation in the trucking industry through seminars and a fuel economy driving competition.

The purpose of the Port Churchill Development Board is to promote the maximum throughput of grain and other products through the Port of Churchill in both domestic and foreign markets. The governments of Alberta and Saskatchewan in recent years removed their financial support for the Board. Due to the sharp reduction in funding, the activities of the Board had to be curtailed and its mandate reconstituted. The Executive Director of the Board was involved in the reconstitution process of the new Board and maintained the Board's profile with northern communities and northern development organizations. Of the Board's total funding of $67,500 in 1989/90, $57,500 was provided by Manitoba Highways and Transportation.

The role of Transportation Research is to conduct research into transportation issues for the development of transportation policies. It provides support through economic and financial evaluations to other Divisions within Manitoba Highways and Transportation. It interacts with other governments and private organizations to ensure that the interests of Manitoba are represented in matters of a technical nature.

The federal government is in the process of deciding whether to change the method of paying the Crow Benefit. The Agricultural Advisory Council, a group established by the Province to advise on agricultural issues, recently undertook an investigation of the method of payment issue with support from Transportation Research. The feedback received by the Council will provide the basis for the formation of a Manitoba position on this issue.

Transportation Research conducted a study to assess the impact that changing the method of payment would have on grain trucking in Manitoba. Results indicate that trucking grain directly to Thunder Bay could be competitive with hauling grain by rail for most points in Manitoba under the pay-the-producer option. This option could precipitate a shift away from grain hauled by rail and a subsequent increase in truck traffic on Manitoba's roads.

In response to the federal government's proposed Goods and Services Tax (GST), Transportation Research assisted Manitoba Finance in determining the impact of the tax on transportation services in Manitoba. It participated on an Interprovincial Committee on the GST, resulting in a report on potential impacts of the tax on transportation for the Council of Ministers of Transportation.

Transportation Research was consulted by the National Transportation Agency in their setting of the 1990/91 rail freight rates for grain.

The Branch also continued to participate with the provinces of Saskatchewan, Alberta and British Columbia, in the National Transportation Agency Quadrennial Costing Review, in calculating the cost of transporting western Canadian grain by rail. The four provinces participated in this review in order to protect joint provincial interests, their shippers, and to ensure that reasonable procedures are adhered to in determining these costs.

Of major significance to Manitoba grain producers was the National Transportation Agency decision to exclude expenses that will not be incurred in the future from the base year costs used to calculate grain freight rates.

The NTA decision, which Transportation Research defended, reduced the base year costs in 1988 by $20.9 million. It will save Manitoba grain farmers 42¢ to 55¢ per tonne in the 1990/91 crop year, depending on their location.

Transportation Research continued to monitor the National Transportation Act of 1987 and its effect on the air, rail and motor carrier modes in Manitoba, in order to obtain information for use in the 1992 review of the legislation. The information will be examined to see if the claimed benefits of the legislation are materializing and if any of the concerns expressed about the legislation are valid or not.

Assistance was provided to the Driver and Vehicle Licencing Division in their National Traffic Safety Institute Course Evaluation study.

## Expenditures by Sub-Appropriation

| 5(a) Transportation Policy and Research | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 750,500 | 19.00 | 789,300 | (38,800) | |
| Other Expenditures | 190,600 | | 199,400 | (8,800) | |
| — Grants/Transfer Payments | 128,000 | | 74,600 | 53,400 | 1. |
| Total Other Expenditures | 318,600 | | 274,000 | 44,600 | |

Explanation Number:

1. The increase in grant payments is due to an increase in southern airport operating grants.

## Rural Transportation Grants for Mobility Disadvantaged

The program for Transportation of the Mobility Disadvantaged in Rural Manitoba provides start-up, operating and capital grants in support of municipal-sponsored handivan services providing transportation to the mobility disadvantaged. The program reacts to community initiative and is designed to be flexible to permit communities to establish a service which meets their unique and diverse needs at the lowest cost possible.

The program has grown rapidly since its inception in 1981 when funding was provided to four handivan services at a cost to the Province of $40,000. During the 1989/90 fiscal year, the Department assisted 38 municipal-sponsored handivan services, an increase of four new services over the previous year. A total of $379,653 was paid in the form of start-up, capital and annual operating grants.

The communities currently sponsoring handivan services have a combined population of 207,000 people, representing 47% of Manitoba's rural population. In 1989, 119,817 trips were provided, covering a distance of 542,000 kilometres. This reflects a increase of 7% in the number of trips and 11% in distance travelled over the previous year.

Trips were taken for a variety of reasons including medical, day care, school, shopping, visiting, recreation and employment. During 1989, 28% of the trips were to transport people to work. Trips for adult day care and medical appointments accounted for another 31% while the remaining 41% were for other purposes including shopping, recreation and visiting. Data suggests that there is an increasing trend for the handivans to be used for trips contributing to an "improved quality of life". From 1988 to 1989, recreation, shopping and other life enhancement trips increased from 38% to 41%. Seventy-five percent of all trips provided under the program involved the transportation of persons 65 years of age or older.

The average cost per trip in 1989 was $7.78, up slightly form $7.40 of the previous year.

Program evaluation has identified many social and economic benefits of providing handivan services to the mobility disadvantaged. These include enabling persons who would be at risk of social isolation to interact in community activities, to access available medical services and to maintain an independent and fulfilling lifestyle.

The program has contributed significantly to enriching the lives of the mobility disadvantaged and has permitted them to remain in their own homes for longer than would otherwise be possible.

## Expenditures by Sub-Appropriation

| 5(b) Rural Transportation Grants for the Mobility Disadvantaged | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Other Expenditures | | | | | |
| — Grants/Transfer Payments | 350,400 | | 446,700 | (96,300) | 1. |

Explanation Number:

1. The decrease in expenditures is due to several communities who originally planned to enter the program this fiscal year have for various reasons delayed program implementation.

## Canada - Manitoba Churchill Agreement

The Subsidiary Agreement on Churchill was designed to encourage further development of Churchill as a northern transportation centre, recognizing the long-term strategic importance of the Port and the townsite to Manitoba and Canada. Manitoba's total contribution to this subsidiary agreement was $52.8 million.

In the summary year of the subsidiary agreement, Canada was responsible for completing three commitments. These consisted of constructing air terminal building at the Churchill airport, completing installation of dust control equipment in the port elevator to meet federal health and safety requirements and completing Phase II of a study to determine the nature and extent of railway roadbed foundation problems.

Of these three projects, only the upgrading of the elevators was completed by the expiry of the subsidiary agreement. The results of the railway roadbed study were expected early in fiscal year 1990/91. No action was taken on the new air terminal building, except to move the project from under the sub-agreement umbrella into the general planning scheme of Transport Canada's Airports Authority Group. Manitoba continues to urge the federal government to fulfill this commitment.

## Expenditures by Sub-Appropriation

| 5(c) Canada-Manitoba Churchill Agreement | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 25,000 | 1.00 | 23,000 | 2,000 | |
| Other Expenditures | 19,000 | | 138,000 | (119,000) | 1. |

Explanation Number:

1. The decrease is the result of lower than anticipated expenditures required to complete outstanding Provincial commitments under the Agreement which terminated March 31, 1989.

## Canada - Manitoba Transportation Development Agreement

The Subsidiary Agreement on Transportation Development was designed to stimulate the transportation sector in Manitoba and to maintain and enhance Winnipeg's and Manitoba's role as key players in the country's transportation network. Manitoba's total contribution to this subsidiary agreement was $77.8 million over the life of the agreement.

In the summary year of the subsidiary agreement, Manitoba implemented jurisdiction for two projects, the Transportation Industry Development Advisory Committee (TIDAC) and the University of Manitoba Transport Institute (UMTI).

TIDAC was a committee of high level transportation industry officials which was established under the subsidiary agreement to examine issues facing the transportation industry. TIDAC fulfilled its mandate during the summary year with the release of a major study, the Transportation Action Plan to the Year 2000. The Committee disbanded with the expiry of the summary year.

The University of Manitoba Transport Institute was established under the subsidiary agreement through the construction of a building, an annual operating grant throughout the term of the agreement, and funding for program development. During the summary year of the sub-agreement, the Transport Institute received both operating and program funding. The Institute will continue to operate outside of the agreement.

### Expenditures by Sub-Appropriation

| 5(d) Canada-Manitoba Transportation Development Agreement | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | 24,000 | 2.00 | 24,000 | | |
| — Main Estimate Authority from the Enabling Vote XXVI | 23,900 | | 36,000 | | |
| Total Salaries | 47,900 | | 60,000 | (12,100) | |
| Other Expenditures | | | | | |
| — Main Estimate | 121,800 | | 299,600 | | |
| Grants/Transfer Payments | 216,000 | | 216,000 | | |
| — Main Estimate Authority from the Enabling Vote XXVI | | | 449,400 | | |
| Grants/Transfer Payments | 324,000 | | 324,000 | | |
| Total Other Expenditures | 661,800 | | 1,289,000 | (627,200) | 1. |

Explanation Number:

1. The decrease is the result of lower than anticipated expenditures required to complete outstanding Provincial commitments under the Agreement which terminated March 31, 1989.

# Driver and Vehicle Licencing

The division administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations.

It implements and monitors comprehensive codes of performance standards for the safe operation of commercial vehicles in a uniform, consistent manner pursuant to the National Safety Code.

It also provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

## Management Services

The goals of Management Services are to provide overall direction for all aspects of highway safety, vehicle registration, and driver licencing and to provide support services for operating programs through financial and administrative services, staff training, research and statistics, system development, and data and word processing.

## Expenditures by Sub-Appropriation

| 6(a) Management Services | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 2,361,900 | 77.09 | 2,262,000 | 99,900 | |
| Other Expenditures | 1,897,700 | | 1,972,500 | (74,800) | |
| — Grants/Transfer Payments | 151,300 | | 151,300 | 0 | |
| Total Other Expenditures | 2,049,000 | | 2,123,800 | (74,800) | |

Explanation Number:

## Licencing

The goals of the Licencing Branch are the issuance and renewal of driver licences and vehicle registrations. (in concert with the Manitoba Public Insurance Corporation), the maintenance of vehicle safety standards, and the delivery of vehicle safety inspection services for commercial vehicles, school buses and ambulances.

In 1989/90 the Licencing Branch served 638,106 drivers and issued 895,925 vehicle registrations. The Branch carried out 327,400 searches of the Motor Vehicle Records on behalf of the law enforcement system and the general public; issued 6,091 proportional registrations under the Canadian Agreement on Vehicle Registrations; issued 1,954 Motor Vehicle Dealer Licences and Salesman Permits; and carried out 29,224 motor vehicle safety inspections, with the assistance of 263 self-certified and appointed inspection stations in the private sector.

New initiatives planned for 1989/90 included the implementation of a centralized registration practice for interprovincial fleets of commercial vehicles; intensification of the safety inspection of commercial vehicles in response to the National Safety Code's completion of a feasibility study and commencement of program development toward implementation of a photo driver licencing system.

The first two objectives were successfully met and the third is on schedule for implementation January 1, 1991.

## Expenditures by Sub-Appropriation

| 6(b) Licencing | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 1,477,700 | 52.16 | 1,423,700 | 54,000 | |
| Other Expenditures | 529,000 | | 856,500 | (327,500) | 1. |

Explanation Number:

1. The decrease is the result of lower costs for the licence plate inventory and when certain costs planned for the Photo Licencing program did not occur.

## Safety

The objective of the Safety Branch is to establish and administer highway safety programs in order to enhance safe vehicle operation in the province.

In 1989/90, the Safety Branch conducted 91,180 written and road tests and recorded 24,863 suspensions and prohibitions, 120,893 traffic convictions. It also conducted 9,753 driver improvement and reinstatement interviews and 5,142 driver control show cause hearings, processed 7,618 alcohol and drug abuse reports and 33,067 medical reports.

New initiatives for 1989/90 included:

- Modifying the driver testing schedule to reflect demands in rural areas.
- Development of plans to decentralize driver testing offices in Winnipeg (from two to three) and to adjust to the upcoming photo-licencing program.
- Consideration of stricter testing for Class One test applicants to meet the requirements of the National Safety Code.

The Driver Records and Suspensions Section implemented a major new initiative of the Manitoba Government to combat drinking and driving, the Administrative Licence Suspension Program. This concept called for the immediate licence suspension of drivers who are found to be over .08% or who refused to give a sample of their breath or blood.

The Driver Improvement and Control Section introduced the Responsible Driver and the Driver Improvement Workshops with the help of the Manitoba Safety Council and instituted a three-year evaluation of our current Driver Improvement Courses.

To meet the National Safety Code's medical standards, the Branch has begun preparing for a complete revision to The Highway Traffic Act regulations for class licence drivers.

## Expenditures by Sub-Appropriation

| 6(c) Safety | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 4,027,800 | 143.16 | 3,909,900 | 117,900 | |
| Other Expenditures | 652,800 | | 719,300 | (66,500) | |

Explanation Number:

## MPIC Cost Sharing

This funding sub-appropriation covers the Division of Driver and Vehicle Licencing's (DDVL) share of the costs with the Manitoba Public Insurance Corporation (MPIC) of commissions paid to authorized Vehicle Registration/Insurance Agents.

MPIC pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. This commission is equal to 5% of the basic insurance premium assessed on the certificate. DDVL reimburses MPIC a set fee for each transaction handled by agents, thereby reducing MPIC's overall costs.

In 1989/90, the fee paid to MPIC was $3.12 per transaction. Initially, it was estimated that DDVL's share of commissions for the 1989/90 fiscal year would amount to $2,912,100. However, the actual costs totalled $2,941,900, some $29,800 over the projection.

### Expenditures by Sub-Appropriation

| 6(d) Manitoba Public Insurance Corp. Cost-Sharing Agreement | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Other Expenditures | 2,941,900 | | 2,912,100 | 29,800 | |

Explanation Number:

## Transport, Safety and Regulations

Transport, Safety and Regulations implements and monitors minimum safety performance standards for bus and commercial truck operators under National Safety Code guidelines. These guidelines are aimed at preventing the deterioration of highway safety as a result of the deregulation of interprovincial trucking.

Of the 19 safety standards establishing safe operating practices among carriers, 14 were developed and implemented by legislation and regulations in 1989/90. One of the most important initiatives dealt with driver fatigue by limiting driver's hours of service. Enforcement strategies and field training of compliance staff were concluded in 1989/90.

When fully established, the Transport Safety and Regulation Section will provide driver and carrier records to the transport community to improve the safety of operations. Staff will provide advice to carriers experiencing excessive accidents and dangerous operating conditions. Carriers with unacceptable safety records and practices will be prevented from using provincial highways.

### Expenditures by Sub-Appropriation

| 6(e) Transport, Safety and Regulation | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 145,500 | 4.00 | 149,000 | (3,500) | |
| Other Expenditures | 17,700 | | 99,700 | (82,000) | 1. |

Explanation Number:

1. The decrease is attributable to the development and implementation of the National Safety Code initiative not proceeding as timely as anticipated.

# Boards and Committees

## Motor Transport Board

The Motor Transport Board regulates motor carriers in order that Manitobans receive adequate highway transport services at a reasonable cost.

The Board conducts public hearings, determines carrier licence applications and provides policy input for the regulation of motor carriers. It establishes maximum transportation rates and charges for carriers, monitors rates, and determines carriers' financial health.

The Board also liaises with the trucking industry and initiates corrective measures on carriers for the breaches of regulations.

Under the authority and provisions of Section 326 of the Highway Traffic Act, The Motor Transport Board is composed of three or more persons appointed by the Lieutenant Governor, one of which shall be appointed Chairperson, and one or more as Vice-Chairpersons. Board composition as of March 31, 1990:

| | |
|---|---|
| Chairperson | - Donald S. Norquay |
| Vice-Chairperson | - R.R. Ramsay |
| Vice-Chairperson | - Glenda Hatton |
| Member | - Helen McIvor |
| Member | - George E. Henderson |
| Member | - Werner Braun |
| Member | - Betty Cusson |
| Member | - Glen Crawley |

During the 1989/90 fiscal year, the Board disposed of intra-provincial applications; 16 applications carried over from previous year; 102 applications filed in the year; 93 applications granted in whole or in part; 0 applications denied; 9 applications withdrawn, dismissed or cancelled.

During the 1989/90 fiscal year, the Board disposed of intercorporate exemption applications: 9 applications filed in the year; 7 applications approved; 1 application denied; 1 application pending on March 31, 1990.

The most significant decision in an intra-provincial application in this fiscal year was that in the application of Reimer Express (Manitoba) Ltd., in August, 1989. By a majority decision, after ten days of hearings in both Brandon and Winnipeg, the Board granted a certificate authorizing the applicant to transport general merchandise between Winnipeg and Brandon.

During the 1989 calendar year, the Board disposed of extra-provincial applications; 135 applications carried over from previous year; 392 items of authority within 307 applications filed and published in the Manitoba Gazette; 207 applications granted in whole or in part (unopposed); 73 applications granted in whole or in part through summary procedure; 2 applications denied; 11 applications withdrawn, dismissed or cancelled; 242 applications pending at December 31, 1989.

The substantial backlog of applications grew in this fiscal year. This was a direct result of the policy of the Board to provide a meaningful transition period prior to complete deregulation of entry on January 1, 1993, in accordance with the intention of Parliament as expressed in the transition provisions of the Motor Vehicle Transport Act, 1987.

During the 1989/90 fiscal year, the Board increased the passenger fares and express rates for intercity buses 4.7%. This brought the passenger fares to 11.7 cents per mile, with a minimum of $1.75 still the lowest in the country.

The Board increased the passenger fares for intermunicipal livery operators to 70 cents per mile on a round trip, $1.40 cents per mile one way, and $17.00 per hour or $4.25 for each period of 15 minutes waiting time. The previous fare was 65 cents per mile on a round trip, $1.30 one way, and $16.00 per hour or $4.00 for each 15 minutes waiting time. It had not been increased since December 23, 1985.

The Board increased the Tariff of Maximum tolls of intra-provincial truck traffic by 5.2%. The increase covered the increase in costs of truck operations for the period July 1, 1987 to December 31, 1988.

After allowing a full opportunity for public input and directly consulting the industry, the Board eliminated entirely the regulation of rates for the transportation of used household goods, and repealed certain restrictive tariff rules and regulations. In lieu of rate regulation, in order to protect the public from unfair charges by unscrupulous operators, the Board established regulatory standards for estimates.

The Board, after a review and survey, directed that the filing of Fidelity Bond policies with the Board in connection with C.O.D. shipments is no longer required when a carrier is engaged solely in extra-provincial transportation service.

The Board dealt with 52 cases during the fiscal year after giving notice to show cause why disciplinary action should not be taken. Charges were dismissed in one case. The penalties on carriers included; $10,150 in fines; $4,500 in costs; $2,090 where classified as other.

## Expenditures by Sub-Appropriation

| 7(a) Motor Transport Board | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 11.00 | 549,700 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 10,200 | | |
| Total Salaries | 518,700 | | 559,900 | (41,200) | |
| Other Expenditures | 145,600 | | 113,900 | 31,700 | |

Explanation Number:

## The Highway Traffic Board

The Highway Traffic Board administers the Highway Protection Act and portions of the Highway Traffic Act and the Off Road Vehicle Act.

In the interest of public safety, the Board determines the location of accesses onto limited access highways, the erection of structures adjacent to those highways, establishes control lines and circles and designates or removes any highway as a limited access highway.

The Board administers all speed regulations, the approval of traffic control signs, the location of pedestrian corridors, approves municipal weight limit bylaws, amendments of highway classifications, bridge closures and restrictions, parking in alleys and vehicle equipment pertaining to safety and traffic control.

The Highway Traffic Board has the administrative authority to consider municipal bylaws and impose conditions that may be necessary for public safety under sections 33 (4) and 45 (2) of the Act.

The Board held hearings throughout Manitoba with the main hearings held in Winnipeg, Brandon, Dauphin, The Pas and Thompson. On-site investigations were conducted at the same time hearings were held.

In early spring, the Board held hearings and briefings on its new Advertising Sign Policy at 21 different locations throughout the province. A draft proposal of guidelines for a Provincial Advertising Sign Regulations was completed.

The Board increased speed limits from 90 km/h to 100 km/h on almost all provincial trunk highways and consolidated in book form under Manitoba Regulation 54/89.

Limited access application forms, advertising sign application forms and permit forms were amended, translated into French and are now in use.

In the next year, Manitoba Speed Regulation 48/87 is being rewritten, consolidated and simplified.

## Expenditures by Sub-Appropriation

| 7(b) Highway Traffic Board | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 6.00 | 223,300 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 5,800 | | |
| Total Salaries | 227,600 | | 229,100 | (1,500) | |
| Other Expenditures | 84,300 | | 69,000 | 15,300 | |

Explanation Number:

## The Licence Suspension Appeal Board and Medical Review Committee

The primary function of The Licence Suspension Appeal board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the Board to hear appeals for suspensions, cancellations or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits and Salesman's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From January 1, 1989 to December 31, 1989, 2,248 applications were received 286 half-day hearings were held throughout the Province. Decisions were made on 2,069 applications. Of the total number of applications, 179 were either cancelled, held pending for various reasons, or the suspensions had expired.

There were no fees waived by the Board in 1989. Of the total applications, 333 had made one previous appeal to the Board. Sixty-six had made two previous appeals; eighteen had made three previous appeals and two had made four or more previous appeals.

Full remissions were granted to 103 applicants. Sixty-eight of these were applicants who had operated on a restricted driver's licence for 3 years with no further involvement. Of the applications processed, 49.3% were for alcohol related convictions/suspensions. Out of the 2,069 applications processed, 84.3% were granted restricted driving privileges; 10.6% were denied driving privileges; and 5.1% were granted full remissions.

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by The Canadian Medical Association and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From January 1, 1989 to December 31, 1989, 163 applications were received. Of these applications, 28 were for cardiology; 57 were for neurology; 54 were for vision; 24 were for alcohol and drug abuse. A total of 30 hearings were held; 10 neurology, 6 cardiology, 6 alcohol and 8 vision. Waiver of fee was granted for one application.

## Expenditures by Sub-Appropriation

| 7(c) Licence Suspension Appeal Board | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 5.00 | 229,000 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 4,900 | | |
| Total Salaries | 209,300 | | 233,900 | (24,600) | |
| Other Expenditures | 50,700 | | 70,000 | (19,300) | |

Explanation Number:

## Taxicab Board

The Taxicab Board is an independent economic regulatory tribunal established under the Taxicab Act. The objective of the Board is to ensure persons within Winnipeg receive adequate taxicab service at reasonable cost. The Board fulfills this objective within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following major activities:

- establishing, reviewing and revising a limit on the number of taxicab licences, as required by the public convenience and necessity;
- issuing taxicab licences and regulating licence transfers;
- issuing taxicab drivers' licences;
- training taxicab drivers;
- regulating taxi fares;
- establishing vehicle standards for taxicabs;
- inspecting taxicabs and checking taxicab meters for accuracy;
- investigating and resolving complaints against taxicab operators and drivers;
- disciplining taxicab operators and drivers for breaches of the regulations and service failures;
- addressing policy issues which arise in the exercise of the Board's discretionary powers, and providing policy input to the government on request on broader taxicab policy issues; and
- maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

Under Section 3(2) of the Manitoba Taxicab Act, Board membership must include a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and three other persons appointed by the Lieutenant Governor. Board membership as at March 31, 1990:

| | | |
|---|---|---|
| Chairman | - | Donald S. Norquay |
| Member | - | Dennis Davill (Winnipeg City Police) |
| Member | - | Evelyne Reese (City of Winnipeg Council) |
| Member | - | Michael Hill |
| Member | - | Surinder Sanan |

In May 1989, the Board approved a new application form for approval of licence transfers, which requires the provision of important statistical information.

The Board published the Taxicab Signs Regulation (M.R. 209/89), authorizing advertising on taxicabs, on signs of an approved design.

The Board, after a public hearing in September 1989, issued a decision to increase the quota of limousine licenses and to establish three classes of limousine licences: Class 1, Class 2 and Classic.

In October 1989, the Board added an additional inspector position, and an additional clerical position. Throughout the year the board received substantial assistance from the Chief Administrator and the Manager of the Motor Transport Board.

In November 1989, the Board published the Passenger Van Licencing and Bus Exemption Regulation (M.R. 267/89), which is intended to bring passenger vans with a seating capacity of 11 or more passengers under regulatory control.

The Board approved the issuance of a total of 75 seasonal taxicab licences, valid from December 1, 1989 to February 28, 1990.

In December 1989, the Board determined to eliminate the requirement that taxicab drivers' licences carry a restriction to a particular taxicab company, in order to facilitate the free movement of labour and the optimal use of the limited number of drivers. At the same time, the Board determined taxicab companies are to be required to issue their own permits for drivers in order to ensure the company management is aware of who is driving under the name of the company.

The Board published the Taxicab Safety Shield Regulation (M.R. 41/90) in February 1990, which establishes specifications for taxicab safety shields. The standards achieve a balance of the goals of passenger safety and comfort, driver safety and comfort, and affordability. Safety shields will become mandatory after the Board has approved an industry submitted shield design as having met the specifications.

In March 1990, the Board determined to revise the application form for a taxicab driver's licence at the request of the Manitoba Human Rights Commission, in order to assist the Commission in its investigations of complaints against taxicab drivers for failure to provide reasonable accommodation for the special needs of disabled persons.

The Board released its major Report and Recommendations on Winnipeg Taxicab Service and Regulation in March 1990. The Report comprised a thorough review of the issues before the Board, and put forward 30 recommendations for major reforms. The Report was the culmination of almost two years of research and consultation, which included public hearings in January and February 1989.

In addition to the semiannual in-depth inspection carried out on the fleet of 500 vehicles by the Manitoba Public Insurance Corporation, the Board conducts its own semiannual visual inspection for quality and safety.

As required, many vehicles are inspected more often. During the 1989/90 fiscal period, the Board documented 2,213 inspections where faults were detected.

## Expenditures by Sub-Appropriation

| 7(d) Taxicab Board | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 5.00 | 164,800 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 2,100 | | |
| Total Salaries | 199,900 | | 166,900 | 33,000 | 1. |
| Other Expenditures | 37,600 | | 39,100 | (1,500) | |

Explanation Number:

1. The increase is mainly due to the department proceeding with the regulation of vans capable of 11 or more passengers.

# Expenditures Related to Capital Assets

This section includes construction and upgrading of Provincial Trunk Highways, Provincial Roads and related projects. It also includes aid to cities, towns and villages, work in Local Government Districts and unorganized territories, the Rural Municipal Bridge Assistance Program, and acquisition/construction of physical assets.

## Construction and Upgrading of PTH's, PR's and Related Projects

This section provides for the construction and/or reconstruction, rehabilitation and upgrading of the provincial trunk highway system and the provincial road system.

The highway system is comprised of about 20,000 km of roadway carrying about five billion vehicle kms of traffic annually. The trunk highway system is now totally dust free as is 33% of provincial road system.

Continued improvements are required to bring major routes up to four lane highway standards. The frontiers of the north continue to be pushed back and the quality of road transportation in remote communities improved. A large portion of the construction budget was directed toward reconstruction of older highways and bridges as their life expires.

Efforts were made to increase the efficiency and cost effectiveness of construction programs and to extend the service life of highways without unduly straining the maintenance program.

### Expenditures by Sub-Appropriation

| 8(a) Construction Program | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | | | | | |
| — Main Estimate | | 414.00 | 11,146,500 | | |
| — Main Estimate Authority from General Salary Increase XXV | | | 280,000 | | |
| Total Salaries | 12,055,400 | | 11,426,500 | 628,900 | |
| Capital Expenditures | 93,496,200 | | 90,853,500 | 2,642,700 | 1. |

Explanation Number:

1. The increase is the result of exceptionally good weather during the fall of 1989 which allowed construction projects to proceed ahead of schedule.

## Aid to Cities, Towns and Villages

This section provides assistance to cities, towns and villages outside of Winnipeg in the development and maintenance of local transportation needs.

Under the program the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

The local governments, towns and villages may not have specialized expertise or equipment to perform construction and maintenance efficiently within their transportation networks. Funding to cities, towns and villages totalled to more than $1.3 million on a 50-50 basis.

### Expenditures by Sub-Appropriation

| 8(b) Aid to Cities, Towns and Villages | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Capital Expenditures | | | | | |
| — Grants/Transfer Payments | 1,319,300 | | 1,500,000 | (180,700) | 1 |

Explanation Number:

1. The decrease in street construction grants is attributable to several approved projects not proceeding as anticipated.

## Work in Local Government Districts and Unorganized Territory

This section provides for roadwork projects that are a mix of projects financed 100 percent by the Province and projects financed on a 50-50 basis between the Province and the Local Government Districts (LGD).

Most local government agencies do not have the equipment or the specialized knowledge to carry out their annual programs. For each of them to develop this capacity would be a tremendous burden to their taxpayers and would be needless duplication of effort.

Therefore, the Department is committed to deliver expertise and services that are not available at a reasonable price from any other source, either privately or publicly. Many locations are quite remote.

Funding to LGD and unorganized territories on a 50-50 basis totalled to about $1.3 million. Funding to LGD and unorganized territories covered 100% by the province totalled about $2.3 million.

### Expenditures by Sub-Appropriation

| 8(c) Work in Local Govt. Districts and Unorganized Territory | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Salaries | 770,600 | 30.00 | 899,400 | (128,800) | |
| Capital Expenditures | 3,591,700 | | 3,700,600 | (108,900) | |

Explanation Number:

## Rural Municipal Bridge Assistance Program

In 1989/90, Bridges and Structures began to provide government assistance to rural municipalities in Manitoba for a grant to aid with the design and construction of bridges in their municipalities.

Twelve rural municipalities decided to participate in the program.

Stage one of the program involved the design phase and this will progressively lead to stage two, the construction stage.

## Expenditures by Sub-Appropriation

| 8(d) Rural Municipal Bridge Assistance | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Capital Expenditures | | | | | |
| – Grants/Transfer Payments | 128,900 | | 500,000 | (371,100) | 1. |

Explanation Number:

1. This program was introduced in the 1989/90 budget, and provides for cost-sharing with rural municipalities the construction or replacement of municipal bridges. The funding surplus in this program is attributable to progress on municipal projects proceeding slower than anticipated.

## Acquisition/Construction of Physical Assets

Acquisition/Construction of P'ysical Assets provides funding for other capital projects including upgrading of northern airports, purchase and replacement of road maintenance equipment, stockpiling crushed gravel for highway maintenance, acquisition of equipment storage buildings and yards, weigh scale upgrading, ferry upgrading, capital grants for the transportation of the mobility disadvantaged in rural Manitoba and water bomber purchase.

Capital improvements to northern airports including construction of an airport fire hall in Shamattawa; stockpiling gravel for airstrip stabilization in Pukatawagan and Shamattawa; security fencing at Berens River and Gods Lake Narrows airport; runway light installation at Red Sucker Lake and South Indian Lake airports.

As part of an ongoing program to provide heated accommodation for highway maintenance equipment, particularly to enhance winter maintenance activities, two bay equipment storage buildings were constructed at Elkhorn, Grandview, Warren and Wabowden maintenance yards. An office and warehouse in the Dauphin maintenance yard were renovated to provide a new facility for the Dauphin radio shop.

Major renovations to the Thomas McIvor cable ferry, to prepare the vessel to operate from Matheson Island to PR 234, were undertaken in this fiscal year.

Under a program to assist rural communities to provide transportation for the mobility disadvantaged, the communities of Erickson, Virden and Stonewall received grants to enable them to purchase buses fitted with specialized equipment.

## Expenditures by Sub-Appropriation

| 8(e) Acquisition/Construction of Physical Assets | Actual 1989/90 $ | Estimate 1989/90 SY | Estimate 1989/90 $ | Variance Over (Under) | Expl. No. |
|---|---|---|---|---|---|
| Airports Improvements | 110,700 | | 379,500 | (268,800) | 1. |
| Highway Equipment | 3,062,000 | | 3,083,700 | (21,700) | |
| Water Bomber Contract | 147,100 | | 147,200 | (100) | |
| Highway Buildings and Storage Yards | 652,100 | | 712,800 | (60,700) | |
| Other Projects | (50,100) | | (47,000) | (3,100) | |
| — Grants/Transfer Payments | 30,000 | | 50,000 | (20,000) | |
| Northern Development Agreement: Canada-Manitoba | | | | | |
| Airport Development | | | | | |
| — Main Estimate | 258,000 | | 258,000 | 0 | |
| — Main Estimate Authority from the Enabling Vote XXVI | 274,100 | | 387,000 | (112,900) | |
| Less: Recoverable from Northern Affairs | | | | | |
| — Main Estimate | (258,000) | | (258,000) | 0 | |
| — Main Estimate Authority from the Enabling Vote XXVI | (274,100) | | (387,000) | 112,900 | |
| Total Capital Expenditures | 3,951,800 | | 4,326,200 | (374,400) | |

Explanation Number:

1. The decrease is the result of improvements to the God's River airstrip not proceeding as anticipated due to a delay in transfer of ownership of the airstrip.

# Appendices

Department of Highways and Transportation

## Expenditure Summary

for fiscal year ended March 31, 1990
with comparative figures for the previous fiscal year

| Estimate 1989/90 | Appropriation | Actual 1989/90 | Actual 1988/89 | Increase (Decrease) | Explanation Number |
|---|---|---|---|---|---|
| | 15-1 ADMINISTRATION AND FINANCE | | | | |
| 10,300 | (a) Minister's Salary | 10,300 | 11,500 | (1,234) | |
| | (b) Executive Support: | | | | |
| 362,700 | Salaries | 337,500 | 331,300 | 6,181 | |
| 81,900 | Other Expenditures | 94,800 | 90,400 | 4,389 | |
| | (c) Administrative Services: | | | | |
| 540,900 | Salaries | 521,000 | 492,300 | 28,698 | |
| 71,600 | Other Expenditures | 64,700 | 39,400 | 25,331 | 1 |
| | (d) Financial Services: | | | | |
| 648,500 | Salaries | 610,100 | 554,900 | 55,150 | |
| 70,900 | Other Expenditures | 69,100 | 69,300 | (180) | |
| | (e) Personnel Services: | | | | |
| 722,300 | Salaries | 729,200 | 660,200 | 69,058 | |
| 88,600 | Other Expenditures | 132,300 | 105,700 | 26,573 | |
| | (f) Computer Services: | | | | |
| 945,600 | Salaries | 969,200 | 811,800 | 157,375 | |
| 509,200 | Other Expenditures | 466,500 | 492,000 | (25,473) | |
| | (g) Occupational Health and Safety: | | | | |
| 168,000 | Salaries | 154,300 | 135,500 | 18,793 | |
| 50,000 | Other Expenditures | 51,600 | 49,300 | 2,362 | |
| 4,270,500 | Total 15-1 | 4,210,600 | 3,843,600 | 367,023 | |
| | 15-2 OPERATIONS AND MAINTENANCE | | | | |
| 55,396,000 | (a) Maintenance Program | 57,094,400 | 54,182,100 | 2,912,339 | 2 |
| | (b) Winter Roads: | | | | |
| 106,000 | 100% Provincial | 263,900 | 144,700 | 119,232 | 3 |
| 2,654,000 | Shareable with Canada | 2,949,200 | 2,558,000 | 391,173 | 3 |
| | (c) Operations and Contracts: | | | | |
| 1,689,800 | Salaries and Wages | 1,562,600 | 1,489,100 | 73,561 | |
| 350,500 | Other Expenditures | 331,300 | 320,000 | 11,272 | |
| | (d) Bridges and Structures: | | | | |
| 1,794,600 | Salaries | 1,685,400 | 1,538,600 | 146,742 | |
| 95,100 | Other Expenditures | 129,200 | 122,400 | 6,824 | |
| 871,500 | Bridge Maintenance | 893,300 | 899,700 | (6,406) | |

Department of Highways and Transportation

## Expenditure Summary (cont'd)

for fiscal year ended March 31, 1990
with comparative figures for the previous fiscal year

| Estimate 1989/90 | Appropriation | Actual 1989/90 | Actual 1988/89 | Increase (Decrease) | Explanation Number |
|---|---|---|---|---|---|
| | (e) Transport and Compliance: | | | | |
| 1,805,700 | Salaries and Wages | 1,649,500 | 1,556,900 | 92,530 | |
| 394,800 | Other Expenditures | 364,600 | 339,600 | 25,036 | |
| | (f) District Offices: | | | | |
| 8,396,200 | Salaries and Wages | 7,553,500 | 7,300,700 | 252,797 | |
| 909,500 | Other Expenditures | 1,205,700 | 1,002,400 | 203,308 | 4 |
| | (g) Other Jurisdictions: | | | | |
| 5,587,000 | Gross Expenditures | 3,518,000 | 3,225,000 | 293,000 | 5 |
| (3,665,000) | Less: Recoverable from Other Appropriations | (1,318,000) | (1,145,900) | (172,067) | 5 |
| 76,385,700 | Total 15-2 | 77,882,600 | 73,533,300 | 4,349,341 | |
| | 15-3 PLANNING DESIGN AND LAND SURVEYS | | | | |
| | (a) Planning and Design: | | | | |
| 1,824,500 | Salaries | 1,679,800 | 1,745,500 | (65,650) | |
| 336,500 | Other Expenditures | 389,400 | 361,300 | 28,101 | |
| | (b) Land Surveys: | | | | |
| 1,251,200 | Salaries | 1,149,500 | 1,171,700 | (22,230) | |
| 249,500 | Other Expenditures | 257,600 | 251,800 | 5,798 | |
| 3,661,700 | Total 15-3 | 3,476,300 | 3,530,300 | (53,981) | |
| | 15-4 ENGINEERING AND TECHNICAL SERVICES | | | | |
| | (a) Management Services: | | | | |
| 125,000 | Salaries and Wages | 124,200 | 117,400 | 6,758 | |
| 18,700 | Other Expenditures | 15,300 | 15,700 | (368) | |
| | (b) Mechanical Equipment Services: | | | | |
| 8,553,400 | Salaries and Wages | 7,340,600 | 7,163,900 | 176,737 | |
| 10,857,600 | Other Expenditures | 12,073,100 | 11,077,100 | 996,039 | 6 |
| (22,177,000) | Less: Recoverable from Other Appropriations | (21,940,600) | (21,282,200) | (658,430) | 6 |

Department of Highways and Transportation

## Expenditure Summary (cont'd)

for fiscal year ended March 31, 1990
with comparative figures for the previous fiscal year

| Estimate 1989/90 | Appropriation | Actual 1989/90 | Actual 1988/89 | Increase (Decrease) | Explanation Number |
|---|---|---|---|---|---|
| | (c) Warehouse Stores: | | | | |
| 438,300 | Salaries and Wages | 464,300 | 409,900 | 54,350 | |
| 138,900 | Other Expenditures | 119,700 | 155,200 | (35,503) | |
| 6,700,000 | Purchases | 6,343,900 | 5,577,900 | 765,974 | 7 |
| (6,700,000) | Less: Recoverable from Other Appropriations | (6,221,600) | (5,289,000) | (932,568) | 7 |
| | (d) Northern Airports: | | | | |
| 2,865,800 | Salaries and Wages | 2,733,700 | 2,557,600 | 176,060 | |
| 1,445,000 | Other Expenditures | 1,559,400 | 1,435,700 | 123,724 | |
| | (e) Marine Services: | | | | |
| 581,500 | Salaries and Wages | 552,900 | 544,900 | 7,972 | |
| 405,900 | Other Expenditures | 449,600 | 390,200 | 59,404 | |
| | (f) Materials and Research: | | | | |
| 1,366,100 | Salaries and Wages | 1,348,100 | 1,278,800 | 69,330 | |
| 223,900 | Other Expenditures | 265,700 | 259,200 | 6,477 | |
| | (g) Traffic Operations: | | | | |
| 675,300 | Salaries and Wages | 677,400 | 647,900 | 29,529 | |
| 4,650,000 | Other Expenditures | 4,826,900 | 4,414,400 | 412,534 | |
| (950,000) | Less: Recoverable from Other Appropriations | (1,059,300) | (985,400) | (73,957) | |
| | (h) Government Air and Radio Services: | | | | |
| 3,654,300 | Salaries | 3,767,900 | 3,470,700 | 297,229 | |
| 5,693,300 | Other Expenditures | 6,800,000 | 5,339,700 | 1,460,281 | 8 |
| (7,151,000) | Less: Recoverable from Other Appropriations | (9,030,200) | (6,989,700) | (2,040,514) | 8 |
| 11,288,000 | Total 15-4 | 11,211,000 | 10,309,900 | 901,058 | |
| | 15-5 TRANSPORTATION POLICY AND RESEARCH | | | | |
| | (a) Transportation Policy and Research: | | | | |
| 789,300 | Salaries | 750,500 | 732,500 | 17,989 | |
| 274,000 | Other Expenditures | 318,600 | 216,200 | 102,343 | 9 |
| 446,700 | (b) Rural Transportation Grants for the Mobility Disadvantaged: | 350,400 | 336,200 | 14,180 | |

Department of Highways and Transportation

## Expenditure Summary (cont'd)

for fiscal year ended March 31, 1990
with comparative figures for the previous fiscal year

| Estimate 1989/90 | Appropriation | Actual 1989/90 | Actual 1988/89 | Increase (Decrease) | Explanation Number |
|---|---|---|---|---|---|
| | (c) Canada-Manitoba Churchill Agreement: | | | | |
| 23,000 | Salaries | 25,000 | 13,400 | 11,655 | |
| 138,000 | Other Expenditures | 19,000 | 7,200 | 11,773 | |
| | (d) Canada-Manitoba Transportation Development Agreement: | | | | |
| 24,000 | Salaries | 47,900 | 74,500 | (26,556) | |
| 515,600 | Other Expenditures | 661,800 | 741,000 | (79,225) | |
| 2,210,600 | Total 15-5 | 2,173,200 | 2,121,000 | 52,159 | |
| | 15-6 DRIVER AND VEHICLE LICENCING | | | | |
| | (a) Management Services: | | | | |
| 2,262,000 | Salaries | 2,361,900 | 2,150,000 | 211,901 | |
| 2,123,800 | Other Expenditures | 2,049,000 | 2,013,900 | 35,073 | |
| | (b) Licencing: | | | | |
| 1,423,700 | Salaries | 1,477,700 | 1,307,600 | 170,145 | |
| 856,500 | Other Expenditures | 529,000 | 606,000 | (77,022) | |
| | (c) Safety: | | | | |
| 3,909,900 | Salaries | 4,027,800 | 3,732,700 | 295,141 | |
| 719,300 | Other Expenditures | 652,800 | 685,500 | (32,749) | |
| | (d) Manitoba Public Insurance Corp. Cost-Sharing Agreement: | | | | |
| 2,912,100 | | 2,941,900 | 2,456,100 | 485,819 | 10 |
| | (e) Transport, Safety and Regulation: | | | | |
| 149,000 | Salaries | 145,500 | 129,700 | 15,800 | |
| 99,700 | Other Expenditures | 17,700 | 0 | 17,668 | |
| 14,456,000 | Total 15-6 | 14,203,300 | 13,081,500 | 1,121,776 | |
| | 15-7 BOARDS AND COMMITTEES | | | | |
| | (a) Motor Transport Board: | | | | |
| 549,700 | Salaries | 518,700 | 441,600 | 77,080 | |
| 113,900 | Other Expenditures | 145,600 | 94,600 | 50,987 | 11 |
| | (b) Highway Traffic Board: | | | | |
| 223,300 | Salaries | 227,600 | 193,900 | 33,712 | |
| 69,000 | Other Expenditures | 84,300 | 82,000 | 2,258 | |

Department of Highways and Transportation

## Expenditure Summary (cont'd)

for fiscal year ended March 31, 1990
with comparative figures for the previous fiscal year

| Estimate 1989/90 | Appropriation | Actual 1989/90 | Actual 1988/89 | Increase (Decrease) | Explanation Number |
|---|---|---|---|---|---|
| 229,000 | (c) Licence Suspension Appeal Board: Salaries | 209,300 | 196,500 | 12,838 | |
| 70,000 | Other Expenditures | 50,700 | 54,700 | (4,022) | |
| 164,800 | (d) Taxicab Board: Salaries | 199,900 | 158,900 | 41,055 | 12 |
| 39,100 | Other Expenditures | 37,600 | 30,000 | 7,583 | 12 |
| 1,458,800 | Total 15-7 | 1,473,700 | 1,252,200 | 221,491 | |
| | 15-8 EXPENDITURES RELATED TO CAPITAL ASSETS | | | | |
| 102,000,000 | (a) Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects: | 105,551,600 | 91,805,100 | 13,746,514 | 13 |
| 1,500,000 | (b) Aid to cities, Towns and Villages: | 1,319,300 | 1,266,100 | 53,256 | |
| 4,600,000 | (c) Work in Local Govt. Districts and Unorganized Territory: | 4,362,300 | 3,858,100 | 504,168 | |
| 500,000 | (d) Rural Municipal Bridge Assistance: | 128,900 | | 128,895 | |
| | (e) Acquisition/Construction of Physical Assets: | | | | |
| | Other Projects | | | | |
| 379,500 | Airports Improvements | 110,700 | 670,200 | (559,523) | 14 |
| 48,000 | Gravel Pits | 38,100 | 34,100 | 4,021 | |
| 3,083,700 | Highways Equipment | 3,062,000 | 3,079,400 | (17,371) | |
| 2,900,000 | Crushed Gravel - Purchases | 2,389,200 | 3,015,800 | (626,598) | 15 |
| (3,250,000) | Crushed Gravel - Issues | (2,794,500) | (2,635,700) | (158,824) | |
| 500,000 | Bridge Materials - Purchases | 324,800 | 235,600 | 89,203 | |
| (500,000) | Bridge Materials - Issues | (233,500) | (338,300) | 104,776 | |
| 712,800 | Highways Buildings and Storage Yards | 652,100 | 687,200 | (35,119) | |
| 75,000 | Improvements to Weigh Scales | 62,400 | 91,000 | (28,654) | |
| 45,000 | Ferry Landing Improvements | 35,900 | 19,900 | 16,006 | |
| 135,000 | Ferries | 127,500 | 140,300 | (12,773) | |
| 50,000 | Rural Transp. Grants for the Mobility Disadvantaged | 30,000 | 30,000 | 0 | |

Department of Highways and Transportation

## Expenditure Summary (cont'd)

for fiscal year ended March 31, 1990
with comparative figures for the previous fiscal year

| Estimate 1989/90 | Appropriation | Actual 1989/90 | Actual 1988/89 | Increase (Decrease) | Explanation Number |
|---|---|---|---|---|---|
| 147,200 | Water Bomber Contract | 147,100 | 147,000 | 122 | |
| | Northern Development Agreement: | | | | |
| 645,000 | Canada-Manitoba Airport Development | 532,100 | 593,700 | (61,588) | |
| (645,000) | Less: Recoverable from Northern Affairs | (532,100) | (593,700) | 61,588 | |
| ..... | (f) Canada-Manitoba Churchill Agreement: | ..... | 6,901,800 | (6,901,800) | 16 |
| 113,206,200 | Total 15-8 | 115,313,900 | 109,007,600 | 6,306,299 | |
| 228,007,700 | Net Expenditures | 229,944,600 | 216,679,400 | 13,265,166 | |

## Expenditure Variance Explanations

| EXPLANATION NUMBER | |
|---|---|
| 1. | Increased expenditures in Administrative Services resulted from parking charges for stalls occupied by pool and unassigned vehicles as well as annualization of Communications Branch expenditures. |
| 2. | Increased expenditures in the Maintenance Program consisted of a $2.4 million increase in General Maintenance largely the result of the restoration of several maintenance activities to standard as well as increased materials, equipment rental and salary costs, and, a $0.6 million increase in Winter Maintenance due to increased salary, equipment rental costs and costs for chemicals applied to control the abnormal icing conditions experienced in Southern Manitoba. |
| 3. | Increased expenditures in Winter Roads resulted from the addition of the communities of Pikwitonei and Thicket Portage (100% Provincial) and Shamattawa, Pukatawagan and Bloodvein/West Doghead (Shareable with Canada) to the 1989/90 winter roads system. |
| 4. | Increased expenditures in District Offices operating expenditures were due to providing the necessary management and specialized support services as a result of the expanded Construction Program. Increased expenditures were mainly related to additional vehicle, travel, telephone, and office supplies. |
| 5. | Increased expenditures and recoveries for services performed for Other Jurisdictions is directly related to an increase in demand for such services. |
| 6. | Increased expenditures and recoveries for Mechanical Equipment Services is primarily attributable to the rise in the cost of fuel and equipment repairs. |
| 7. | The increase in value of materials for purchases and issues processed through the Warehousing system is primarily attributed to the increased cost of repair parts and fuel and is also partly attributed to increased volumes of traffic paint, traffic sign and signals materials due to increases in traffic safety programming. |
| 8. | Increased expenditures and recoveries for Air and Radio Services are primarily due to increased water bomber activity resulting from the severe forest fire season and to an increase in flight time in the Air Ambulance Program. |
| 9. | Increased expenditures in Transportation Policy and Research resulted primarily from an increase in southern airport operation grants and the purchase of micro computer equipment. |
| 10. | Increased expenditures for the Manitoba Public Insurance Corporation Cost-Sharing Agreement resulted primarily from late 1988/89 billings from M.P.I.C. being processed in 1989/90 and to an increase in commission rates paid to agents. |
| 11 | Increased expenditures for the Motor Transport Board resulted mainly from legal costs incurred to defend the Board's position on extra-provincial trucking and from increased Board activity in reviewing applications due to deregulation. |
| 12. | Increased expenditures for the Taxicab Board resulted from the regulation of vans capable of 11 or more passengers. |
| 13. | Increased expenditures for the Construction Program occured primarily from a $7.0 million program increase, a $3.3 million increase resulting from an extended construction season brought about by the exceptionally good weather experienced in the fall of 1989, and a $2.5 million increase in the cost of materials. |
| 14. | Decreased expenditures for Airport Improvements resulted primarily from delays in reaching an agreement for the takeover of the God's River airstrip. |
| 15. | Decreased expenditures for Crushed Gravel Purchases is mainly due to the planned reduction of the gravel stockpile inventory and to some traffic gravel being purchased directly by the Maintenance Program. |
| 16. | Decreased expenditures for the Canada/Manitoba Churchill Agreement resulted from the completion of the Boxcar Rehabilitation Program during 1988/89. |

Department of Highways and Transportation

## Revenue Summary by Source

for the year ended March 31, 1990
with comparative figures for the previous fiscal year

| Actual 1988/1989 | Actual 1989/1990 | Increase (Decrease) | Source | 1989/1990 Actual | 1989/1990 Estimated | Variance | Expl. Number |
|---|---|---|---|---|---|---|---|
| | | | **Current Operating Programs:** | | | | |
| | | | Other Revenue: | | | | |
| 30,246,100 | 33,349,700 | 3,103,600 | (a) Automobile and Motor Carrier Licences and Fees | 33,349,700 | 37,826,400 | (4,476,700) | 1 |
| 7,569,700 | 7,888,700 | 319,000 | (b) Drivers' Licences | 7,888,700 | 7,721,200 | 167,500 | |
| 188,100 | 185,600 | (2,500) | (c) Licence Suspension Appeal | 185,600 | 225,000 | (39,400) | |
| 1,049,000 | 1,101,300 | 52,300 | (d) Municipalities Shared Cost Receipts | 1,101,300 | 881,000 | 220,300 | 2 |
| 1,763,100 | 1,809,300 | 46,200 | (e) Sundry | 1,809,300 | 1,645,000 | 164,300 | |
| 40,816,000 | 44,334,600 | 3,518,600 | Total Other Revenue | 44,334,600 | 48,298,600 | (3,964,000) | |
| | | | Government of Canada: | | | | |
| 1,319,800 | 1,508,800 | 189,000 | (a) Winter Roads | 1,508,800 | 1,327,000 | 181,800 | |
| 157,600 | 182,700 | 25,100 | (b) Norway House Airport | 182,700 | 175,000 | 7,700 | |
| 32,900 | 27,600 | (5,300) | (c) Refunds for Service | 27,600 | 150,000 | (122,400) | 3 |
| 179,200 | 71,000 | (108,200) | (d) Transportation Development Agreement | 71,000 | 365,000 | (294,000) | 4 |
| 229,000 | 294,400 | 65,400 | (e) National Safety Code | 294,400 | 503,000 | (208,600) | 5 |
| 235,800 | 230,000 | (5,800) | (f) Environment Canada | 230,000 | 235,000 | (5,000) | |
| 2,154,300 | 2,314,500 | 160,200 | Total Government of Canada | 2,314,500 | 2,755,000 | (440,500) | |
| 42,970,300 | 46,649,100 | 3,678,800 | TOTAL CURRENT OPERATING PROGRAMS | 46,649,100 | 51,053,600 | (4,404,500) | |
| | | | **Revenue Related To Capital:** | | | | |
| | | | Other Revenue: | | | | |
| 681,100 | 834,700 | 153,600 | (a) Municipalities Shared Cost Receipts | 834,700 | 1,075,000 | (240,300) | 6 |
| 484,400 | 692,800 | 208,400 | (b) Sundry | 692,800 | 600,000 | 92,800 | 7 |
| 1,165,500 | 1,527,500 | 362,000 | Total Other Revenue | 1,527,500 | 1,675,000 | (147,500) | |
| | | | Government of Canada: | | | | |
| 3,161,400 | 517,800 | (2,643,600) | (a) Yellowhead Highway Agreement | 517,800 | 2,494,000 | (1,976,200) | 8 |
| 75,600 | 382,100 | 306,500 | (b) Canadian Forces Base Shilo | 382,100 | 445,000 | (62,900) | 9 |
| 240,000 | 0 | (240,000) | (c) Indian Reserve Road | 0 | 0 | 0 | 10 |
| 0 | 75,000 | 75,000 | (d) Northern Access Road — C.F.B. Shilo | 75,000 | 0 | 75,000 | 11 |
| 3,477,000 | 974,900 | (2,502,100) | Total Government of Canada | 974,900 | 2,939,000 | (1,964,100) | |
| 4,642,500 | 2,502,400 | (2,140,100) | TOTAL REVENUE RELATED TO CAPITAL | 2,502,400 | 4,614,000 | (2,111,600) | |
| 47,612,800 | 49,151,500 | 1,538,700 | TOTAL REVENUE | 49,151,500 | 55,667,600 | (6,516,100) | |

## Revenue Variance Explanations

| EXPLANATION NUMBER | |
|---|---|
| 1. | The year over year increase in Automobile and Motor Carrier Licences and Fees is primarily the result of a change in the timing by which registration fees collected by the Manitoba Public Insurance Corporation on behalf of the Province are transferred to General Revenue.<br><br>The decrease in actual revenue received to the amount budgeted is mainly due to the budgeted increase in vehicle registration fees not proceeding as planned and to a lower than anticipated growth in the volume of vehicle registrations. |
| 2. | The increase in actual revenue received to the amount budgeted is due to more work being performed for Rural Municipalities on a request basis. |
| 3. | The decrease in actual revenue received to the amount budgeted is due to less work being performed for the Federal Government on a request basis. |
| 4. | The year over year decrease in shared cost receipts under the Transportation Development Agreement is the result of decreases in associated program expenditures incurred during the winding down of the Agreement which terminated on March 31, 1989.<br><br>The decrease in actual revenue received to the amount budgeted is due to decreases in associated program expenditures incurred to complete outstanding Provincial commitments under the Agreement which terminated March 31, 1989. |
| 5. | The year over year increase in shared cost receipts under the National Safety Code Agreement is the result of increases in associated program expenditures relating to the annualization of salary costs.<br><br>The decrease in actual revenue received to the amount budgeted is due to decreases in associated program expenditures resulting from lower system development and operating costs. |
| 6. | The year over year increase in Municipalities Shared Cost Receipts is due to an increase in cost-shared capital projects performed on behalf of Rural Municipalities and Local Government Districts on a request basis.<br><br>The decrease in actual revenue received to the amount budgeted is due to a lower than anticipated increase in cost-shared capital projects performed on behalf of Rural Municipalities and Local Government Districts on a request basis. |
| 7. | The year over year increase in Sundry revenue is due to the late receipt of a payment from Manitoba Hydro related to 1988/89 road maintenance costs which was deposited to 1988/90 revenue. |
| 8. | The year over year decrease in shared cost receipts under the Yellowhead Highway Improvement Agreement is the result of decreases in associated program expenditures related to a budgeted cashflow reduction as well as unanticipated project delays to actual budgeted expenditures.<br><br>The decrease in actual revenue received to the amount budgeted is due to decreases in associated program expenditures related to project delays created by the necessary redesign of a highway interchange and by the protracted acquisition of required right-of-ways. |
| 9. | The year over year increase in shared cost receipts under an agreement with the Federal Government to cost share expenditures for the upgrading and relocation of Provincial Road 340 at Canadian Forces Base Shilo is the result of increases in associated program expenditures related to a budgeted cashflow increase for 1989/90. |
| 10. | The year over year decrease in shared cost receipts under an agreement with the Federal Government to cost share expenditures relating to the construction of Indian Reserve Roads results from the completion of the Shoal River Road in 1988/89 with no similar cost shared projects conducted in 1989/90. |

11. The year over year increase in shared cost receipts resulted from a new agreement with the Federal Government to cost share resurfacing costs of a road linking Provincial Road 340 and Canadian Forces Base Shilo.

The increase in actual revenue received to the amount budgeted is due to the finalization of Revenue Estimates prior to the terms of the Agreement being finalized.

Department of Highways and Transportation

## Five Year Expenditure and Staffing Summary by Appropriation ($000)

for years ending March 31, 1986 - March 31, 1990

| Appropriation | Actual/*Adjusted Expenditures | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1985/86 | | 1986/87 | | 1987/88 | | 1988/89 | | 1989/90 | |
| | SY | $ | SY | $ | SY | $ | SY | $ | SY | $ |
| 1. Administration and Finance | 88.26 | 2,859.2 | 91.00 | 3,155.1 | 92.00 | 3,387.1 | 98.13 | 3,843.6 | 98.13 | 4,210.6 |
| 2. Operations and Maintenance | 1,103.00 | 67,831.1 | 1,107.13 | 68,806.7 | 1,107.26 | 67,986.4 | 1,092.26 | 73,533.3 | 1,098.26 | 77,882.6 |
| 3. Planning and Design and Land Surveys | 82.13 | 3,324.0 | 83.26 | 3,234.0 | 84.26 | 3,431.5 | 83.26 | 3,530.3 | 77.00 | 3,476.3 |
| 4. Engineering and Technical Services | 542.39 | 9,407.1 | 536.00 | 9,218.2 | 518.43 | 10,367.9 | 522.17 | 10,309.9 | 521.38 | 11,211.0 |
| 5. Transportation Policy and Research | 21.00 | 2,022.2 | 22.00 | 1,988.7 | 22.00 | 2,026.9 | 21.00 | 2,121.0 | 21.00 | 2,173.2 |
| 6. Driver Vehicle Licencing | 285.48 | 12,234.0 | 287.10 | 12,938.9 | 257.24 | 12,563.3 | 268.11 | 13,046.8 | 266.38 | 14,203.3 |
| 7. Boards and Committees | 26.00 | 1,023.1 | 26.00 | 1,135.4 | 28.00 | 1,245.8 | 26.00 | 1,286.9 | 26.00 | 1,473.7 |
| 8. Expenditures Related to Capital | 469.00 | 103,062.6 | 437.13 | 101,807.3 | 441.26 | 107,528.2 | 415.26 | 109,007.6 | 445.00 | 115,313.9 |
| TOTAL | 2,618.22 | 201,763.3 | 2,590.10 | 202,284.3 | 2,551.41 | 208,537.1 | 2,527.15 | 216,679.4 | 2,554.11 | 229,944.6 |

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

Postage Costs re-organized from the Department of Government Services: 1985/86 $440.0, 1986/87 $440.0

Program expenditures re-organized from the Manitoba Jobs Fund related to the Transportation Development Agreement and the Churchill Agreement: 1985/86 $7,465.0, 1986/87 $5,680.7, 1987/88 $7,319.8

Program expenditures re-organized from the Department of Northern Affairs related to Airport Improvements previously shareable under the Northern Development Agreement: 1985/86 $160.0, 1986/87 $160.0, 1987/88 $160.0

Program expenditures re-organized to the Department of Northern Affairs related to the maintenance of Norway House Community Roads and capital projects for Access to Remote Communities: 1985/86 $806.6, 1986/87 $693.7, 1987/88 $200.0, 1988/89 $244.8